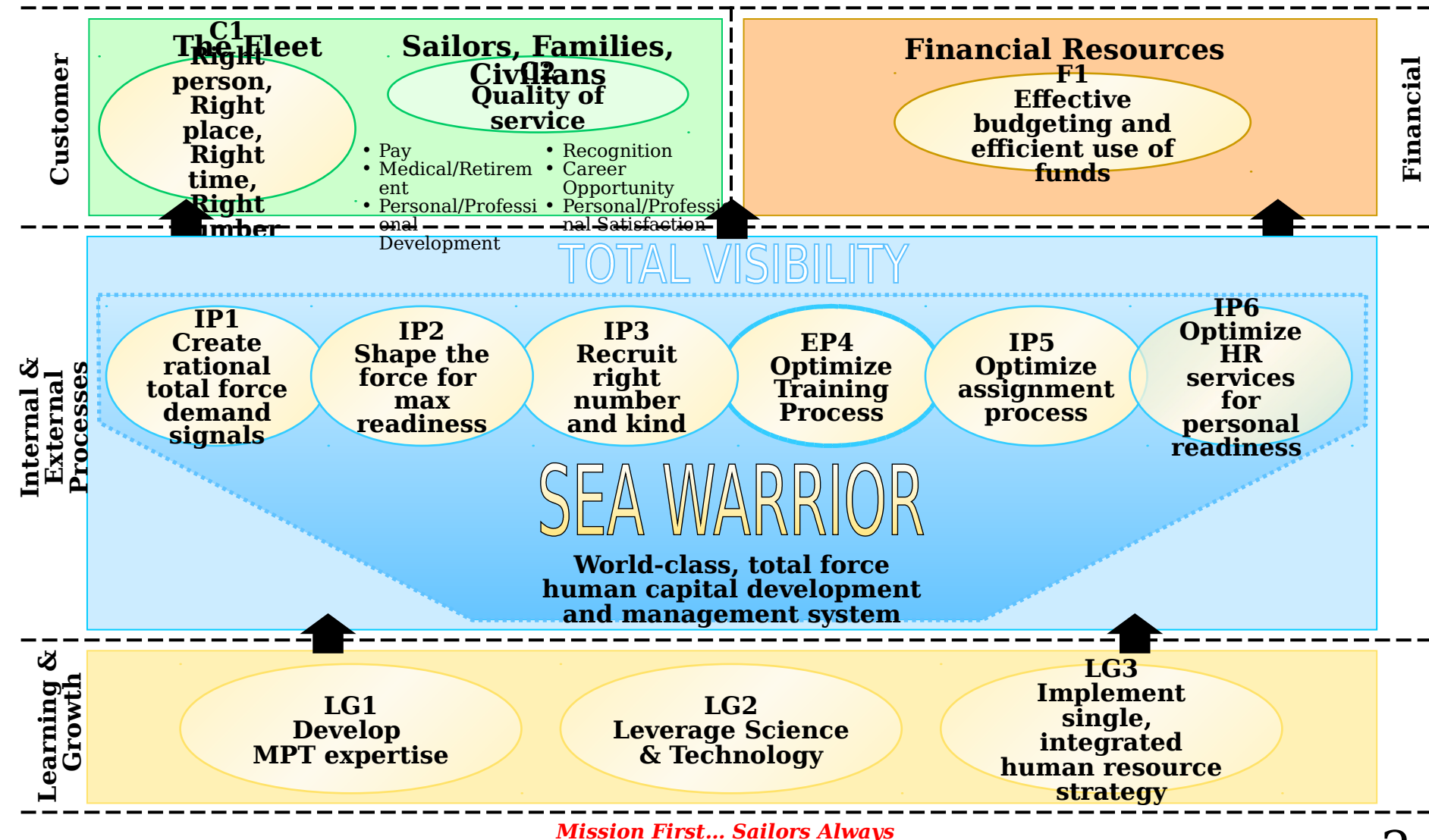


Navy Manpower and Personnel Strategy (N-MAPS)

Briefed by CAPT Bill Wilcox

Mission First... Sailors Always

Navy HR Strategy: *Mission First... Sailors Always*



Mission First... Sailors Always

C1 Right Person, Right Place, Right Time and in the Right Numbers - Sustain our combat edge by providing the fleet with the right number of properly trained, high quality people, in time to ensure continuity and mission readiness.

C2 Quality of Service - Provide a combination of superior Quality of Work (Positive environment and job satisfaction) and Quality of Life (Enhanced personal, professional, and

F1 Effective budgeting and efficient use of funds - Conduct programming and budgeting of resources ensuring the Navy gets the best manpower for its money. Execute the budgeted plan ensuring the most efficient use of available resources.

IP1 Create Rational Total Force Demand Signals - Consolidate manpower requirements and create rational, total force demand signals, which are cost effective, deliver readiness, and are executable.

IP2 Shape the Force for Max Readiness - Man the fleet more responsively by developing and executing new paradigm-breaking force shaping initiatives. Make the Navy leaner, putting more teeth into the 'tooth to tail' measure by optimizing strength and infrastructure while maintaining core war-fighting skills.

IP3 Recruit Right Number and Kind - Identify and recruit, in appropriate numbers, the very best young men and women to support the world's greatest Navy.

EP4 Optimize Training Process - Partner with Naval Personnel Development Command to provide a properly trained Sailor to the fleet position, optimizing the investment of time and money.

IP5 Optimize Assignment Process - Fill jobs important to Navy's mission by developing and implementing dynamic incentives that use market place forces to place a trained Sailor in the

LG1 Develop MPT Expertise - Develop and advance MPT expertise within the N1 workforce through effective training and development of our personnel. Optimize the use of our MPT training course for key personnel throughout N1.

LG2 Leverage Science & Technology - Actively support N1/NPC human resources strategy by coordinating programming and execution of research funds, acting as knowledge conveyors and scientific and analytic consultants, while leading the infusion of science and technology into the human resources strategy.

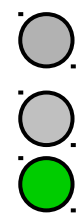
LG3 Implement Single, Integrated Human Resource Strategy - Support all Navy with a world class human resource enterprise : Single data entry to logically linked databases; icon driven integrated applications; broad access at the headquarters, command, and individual level leveraging the Navy/Marine Corps Intranet; enabling enhanced decision making, reduction of

N-MAPS Metrics

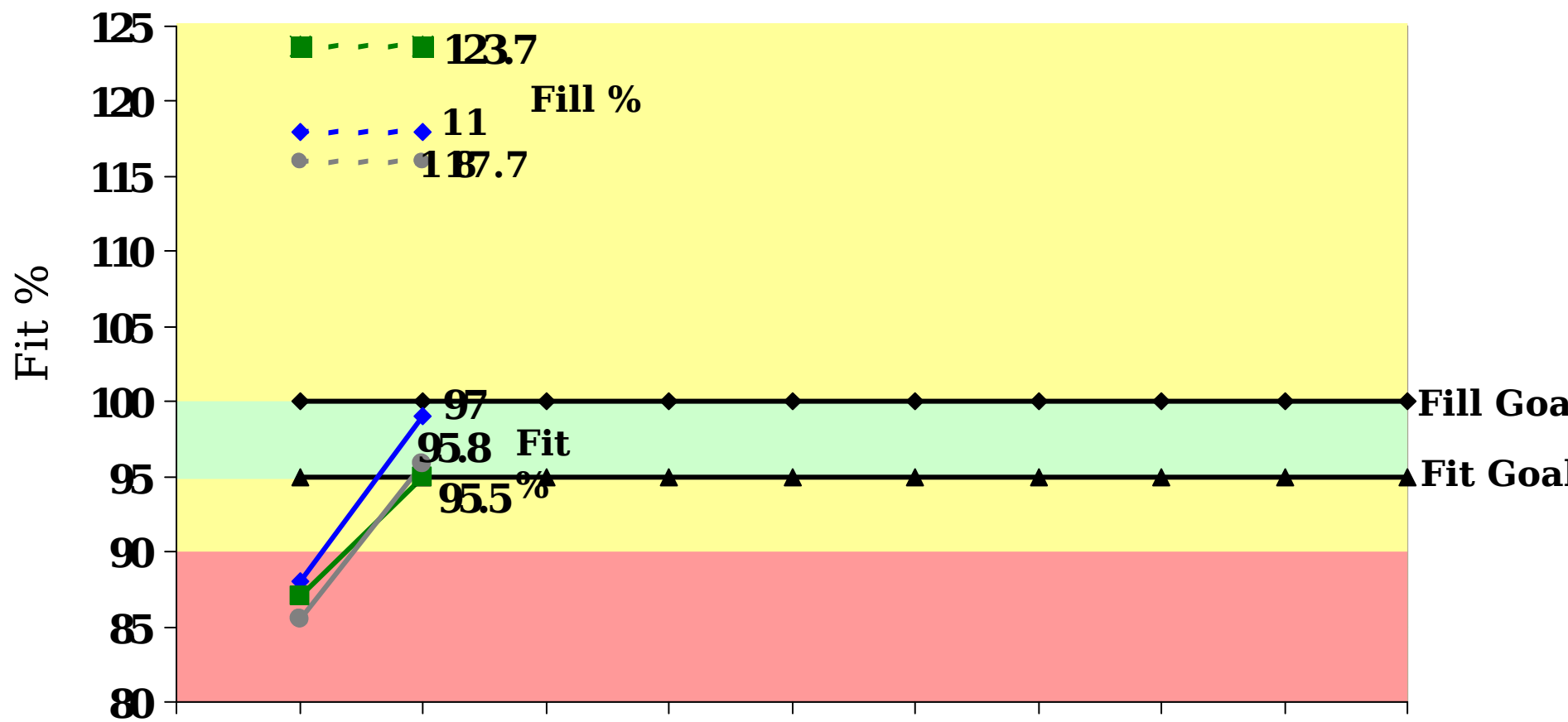
C1 Right person,
right place, right time,
right number

			Tolerances			
Metric	Lead / Lag	Freq	Green	Yellow	Red	Data Source(s)
STRIKE GRP OFF READINES S	Lag	M	≥ 95%	90-94.9%	<90%	Officer Master File
SHORE FIT SHORE FILL CONTROL GRADE	Lag	M	≥ 85% ≥ 95%	75-84.9% 90-94.9%	<75% <90%	Officer Master File
STRIKE GRP ENLISTED READINES S	Lag	M	≥95%	90-94.9%	<90%	Enlisted Master File
ENLISTED FLEET BALANCE	Lag	M	95-100%	90-94.9% 100.1-105%	<90% >105%	EPMAC Data Warehouse

Strike Group Officer Readiness



C1 Right person,
ght place, right time,
right number



Vacant billets	1104	384
Inbounds	0	211
Gapped Billets	1104	173

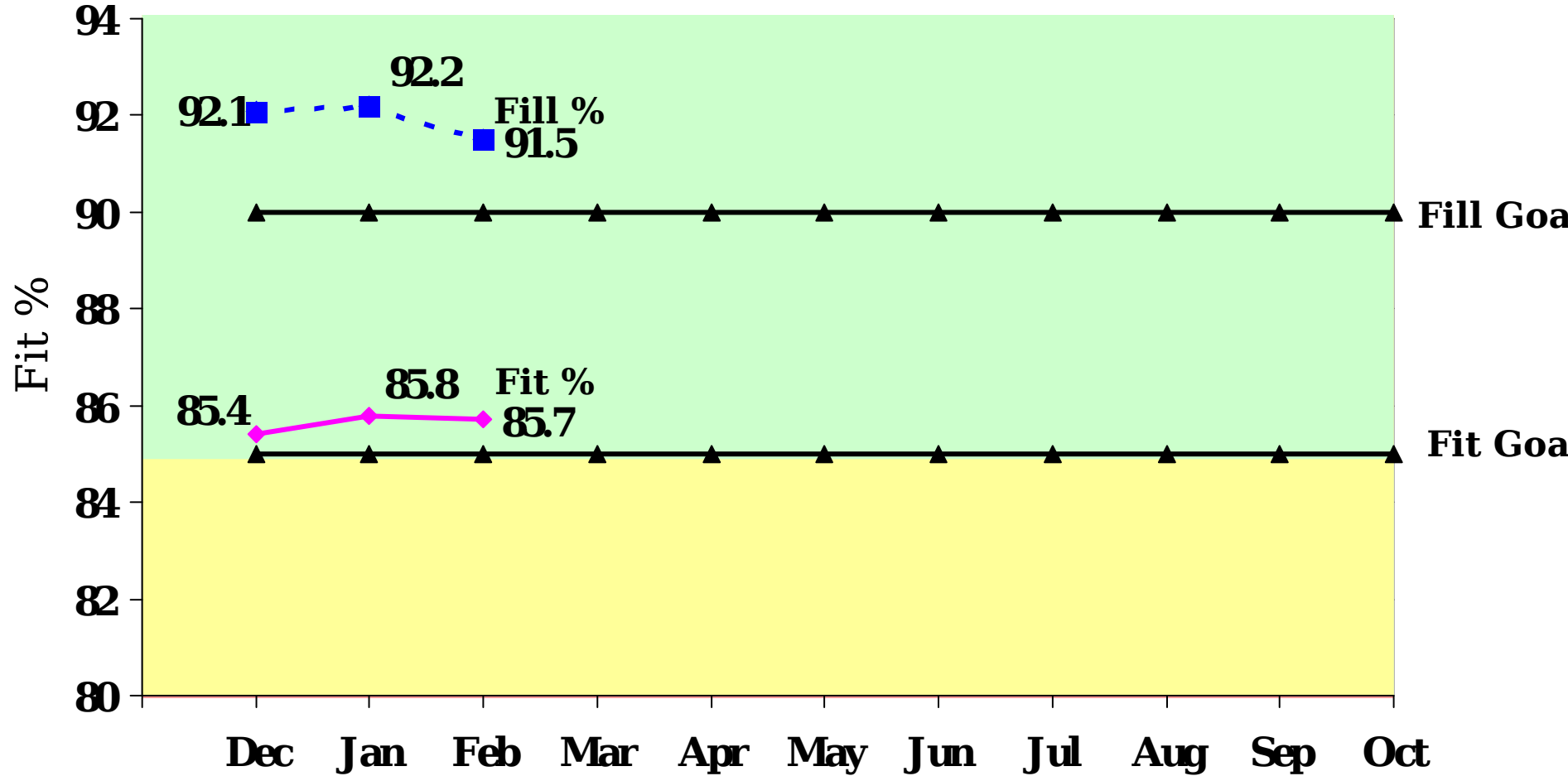
Fit = (Valid BSC/BA)
Fill = (Inv/BA)

DEPLOYED/SUSTAINED
SURGEABLE
MAINTENANCE

C1 Right person,
ght place, right time,
right number



URL Shore Manning (Control Grade)

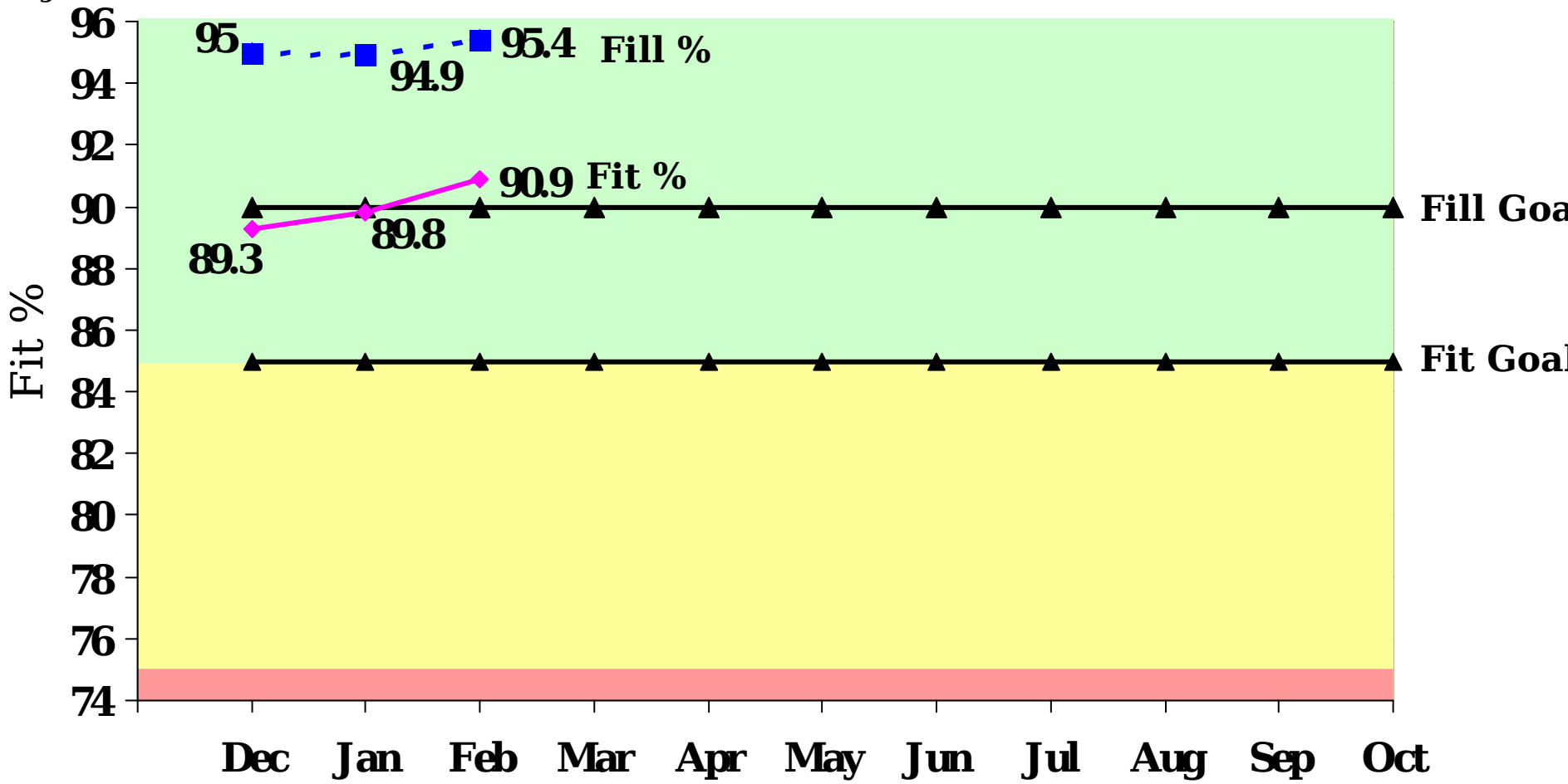
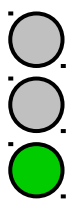


Vacant billets	747	727	732
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Fit = (Valid BSC/BA)
Fill = (Inv/BA)

C1 Right person,
ght place, right time,
right number

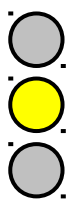
RL and Staff Shore Manning (Control Grade)



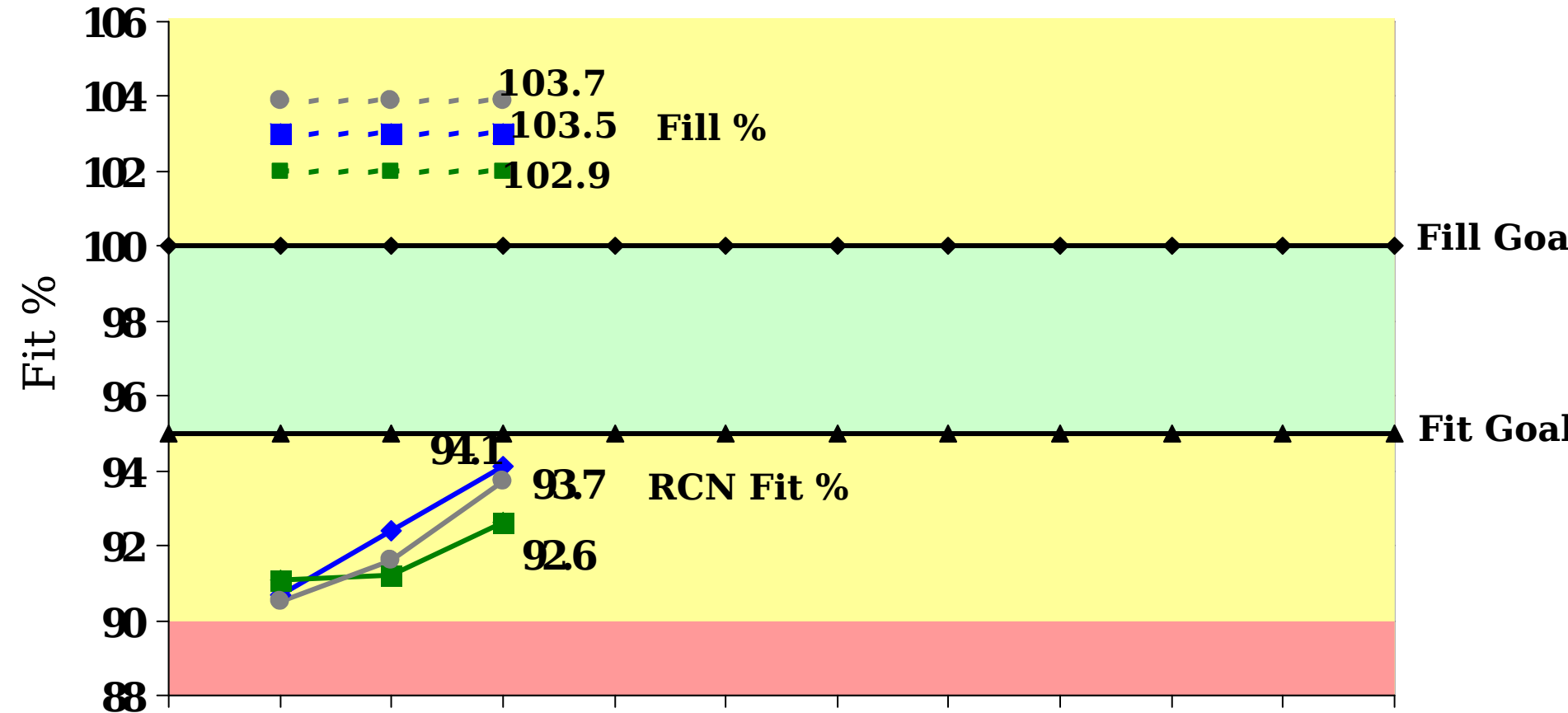
Vacant billets	1022	976	857
----------------	------	-----	-----

Fit = (Valid BSC/BA)
Fill = (Inv/BA)

Strike Group Enlisted Readiness



C1 Right person,
ght place, right time,
right number



	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Vacant billets	8864	7642	5967								

Fit = (1-(Vacant
billets/BA))
Fill = (Inv/BA)

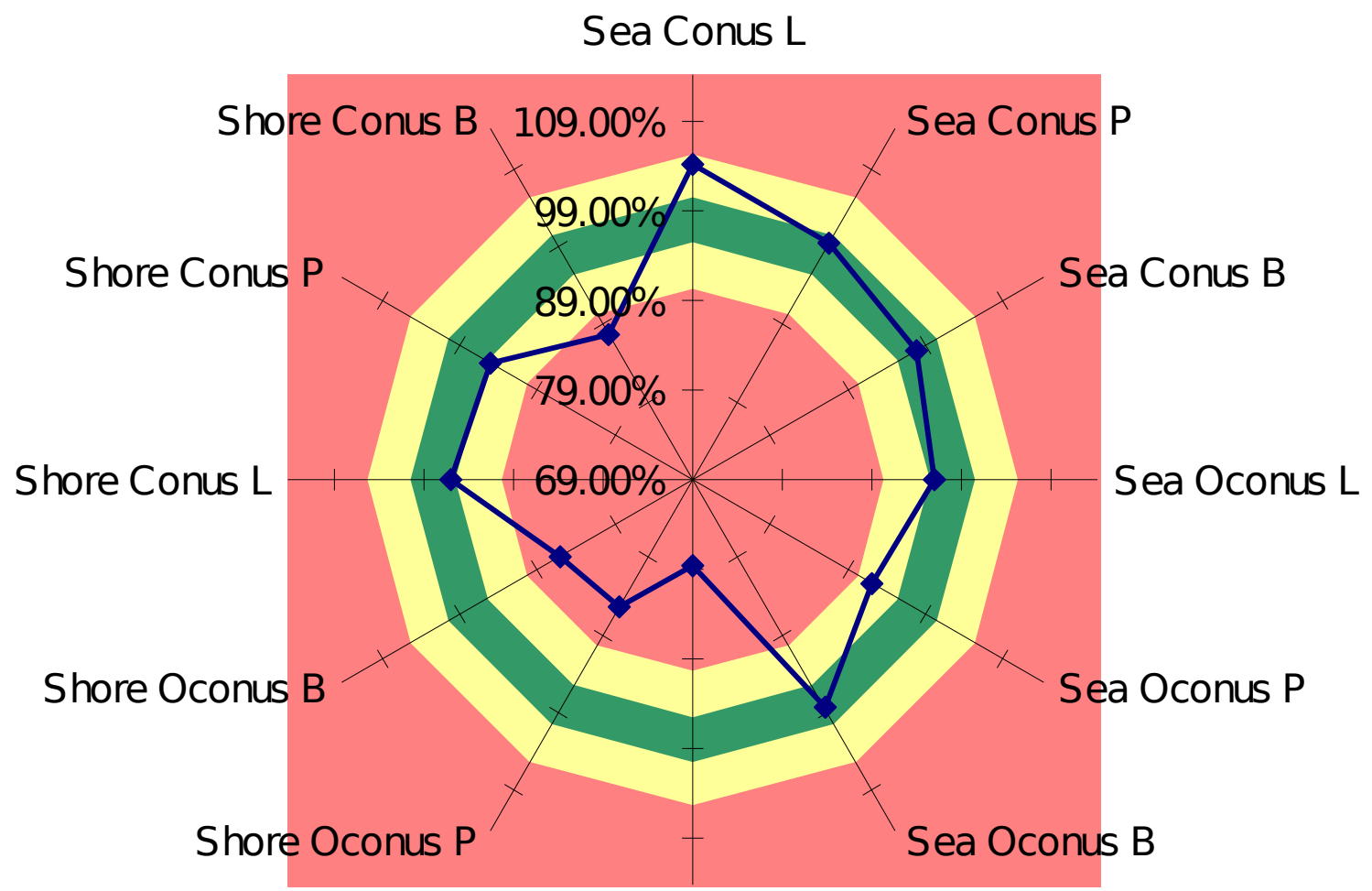
DEPLOYED/SUSTAINED
SURGEABLE
MAINTENANCE

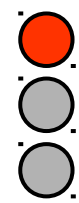
Mission First... Sailors Always



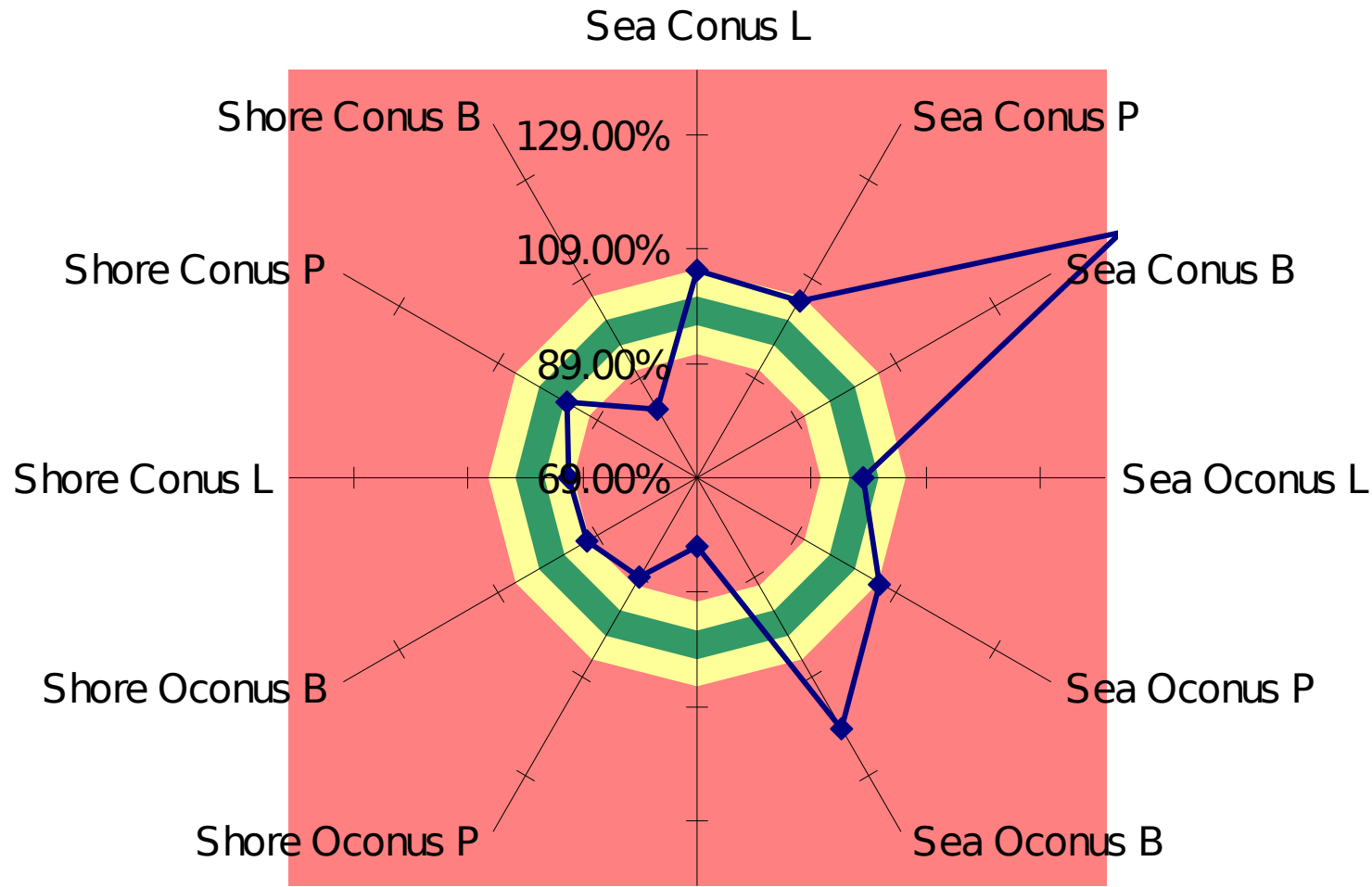
Net Balance

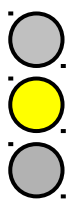
Total Enlisted Manning





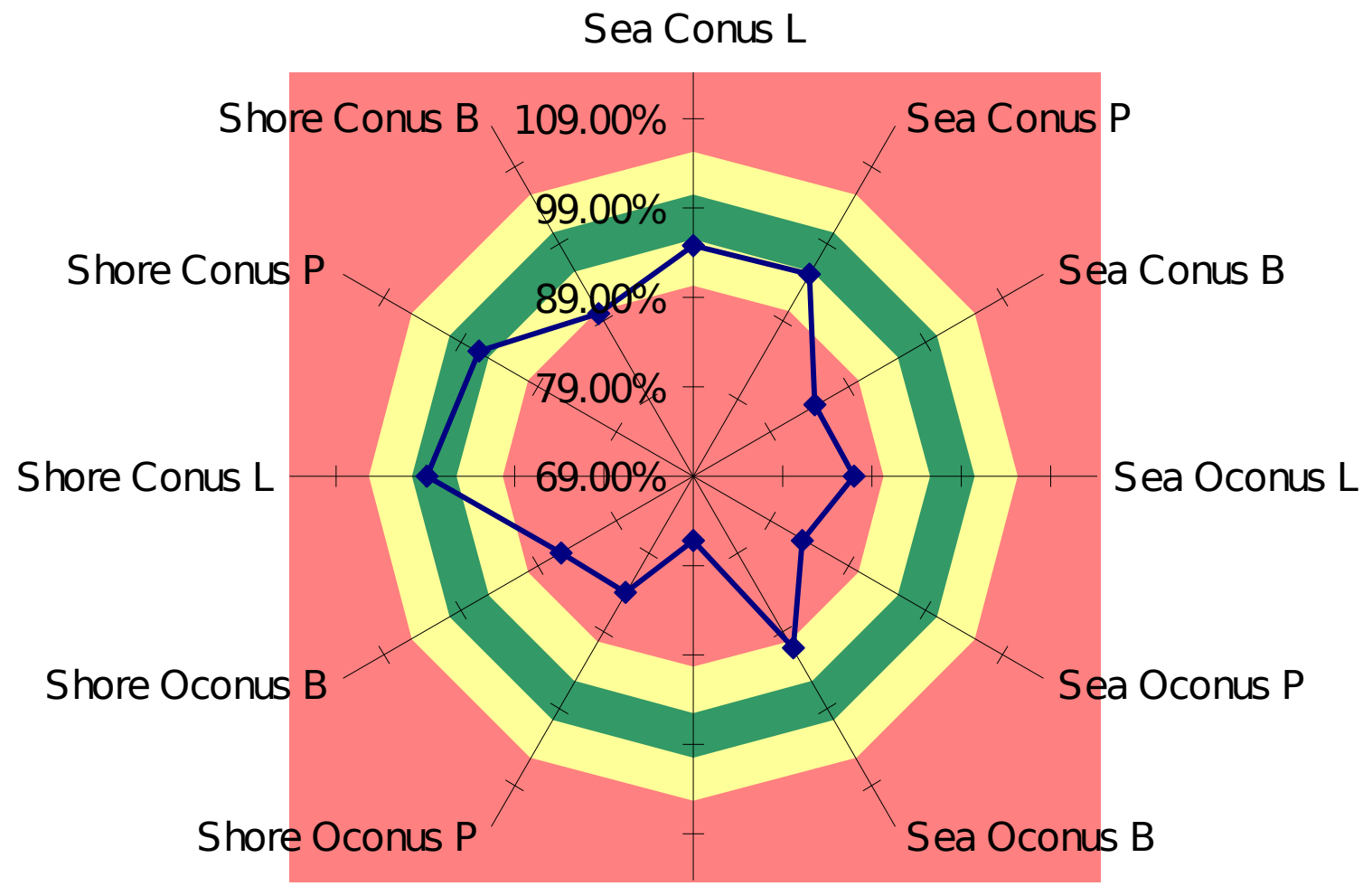
Sheet Balance Apprentice Manning

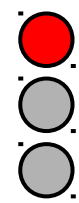




C1 Right person,
right place, right time,
right number

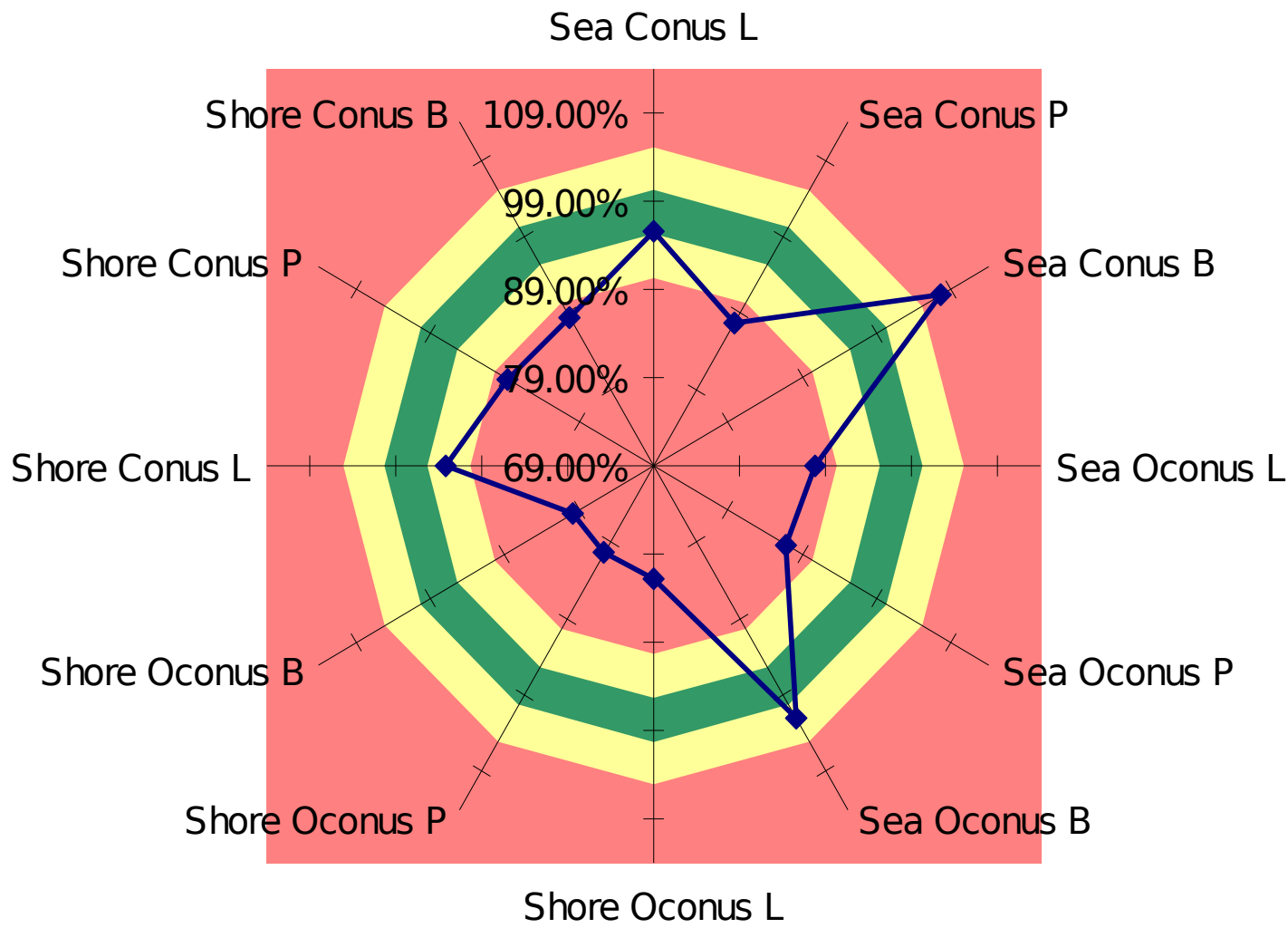
Net Balance Journeyman Manning





Budget Balance

Supervisor Manning



N-MAPS Metrics

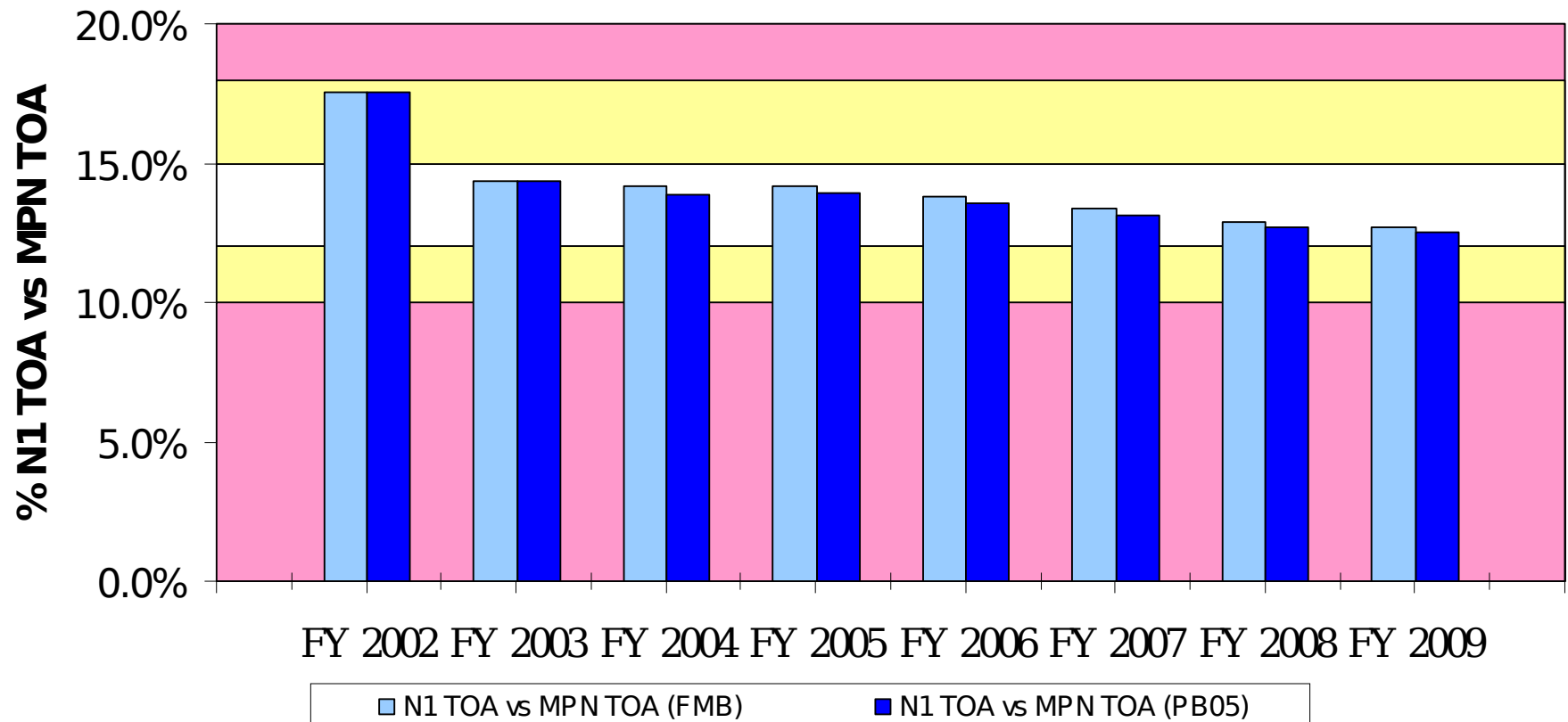
**C2
Quality of
service**

			Tolerances					Projected Attainment
Metric	Lead/Lag	Freq	Green	Yellow	Red	Data Sources	POC	Date
QOL/QOS Poll Results (overall satisfaction)	Lag	Monthly	>70%	69-55%	<55%	CSC CRM/exit polls/One Source	PERS-6	4th QTR
All Navy Reenlistment (Zone A)	Lag	Monthly	>56%	>52%	<52%	RMS	CCD	ongoing

CY 04 Goals to meet objectives

- Expand previous survey techniques to include continual quick polls
- Using CATWEB, reinvigorate command climate assessment program
- Direct fleet access to ARGUS results available APR 04

F1.1

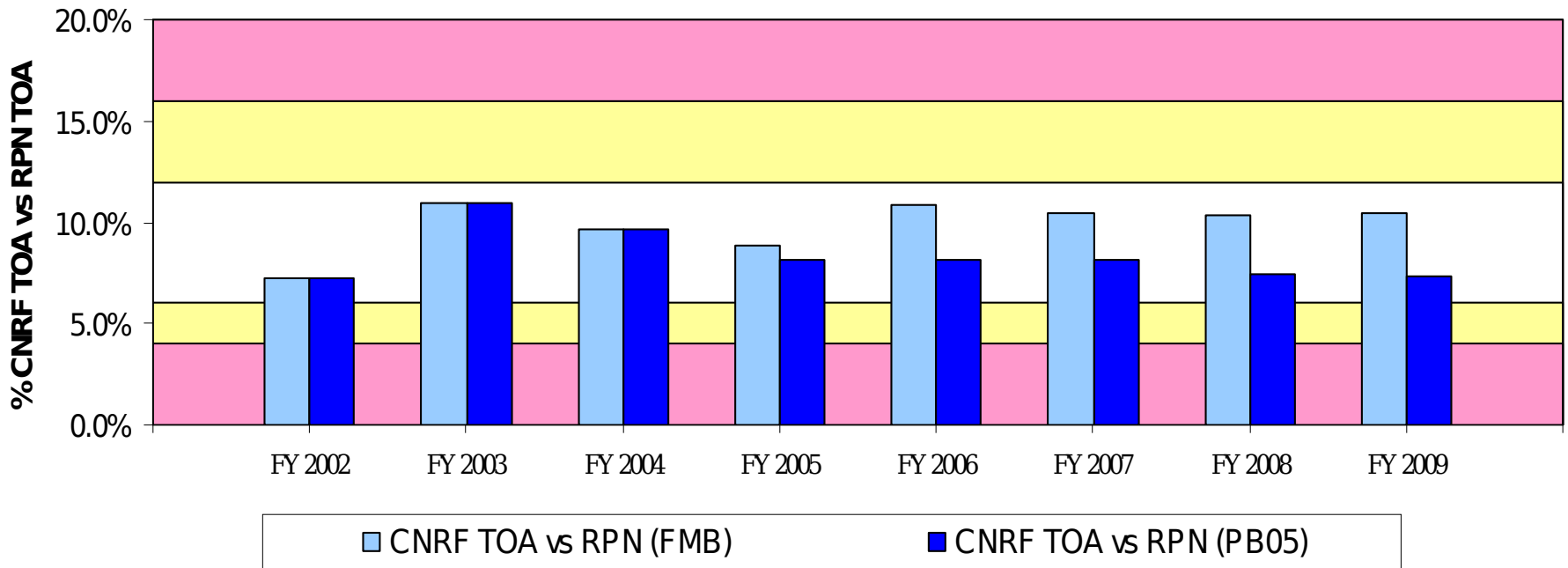


- Cost of managing MPN is improving over the FYDP
- Cost of doing business improved at PRESBUD submission

CNRF TOA vs RPN TOA

(Cost of doing business)

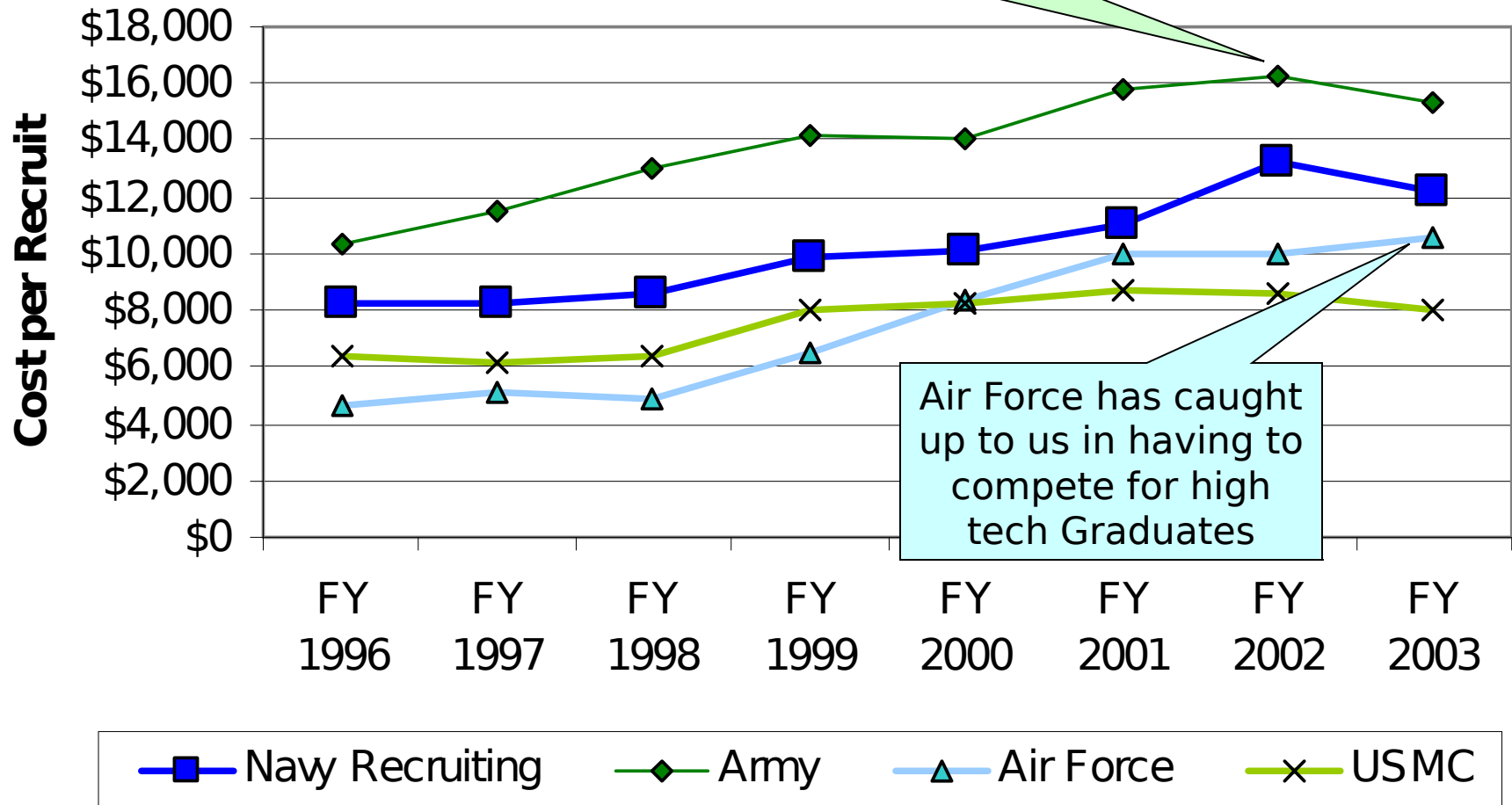
F1.2



- Cost of managing RPN has improved from FMB submit
- FY05 to FY07 is flat profile while we have continued to drive our cost down.
- RPN driver is same management cost with RPN program increases

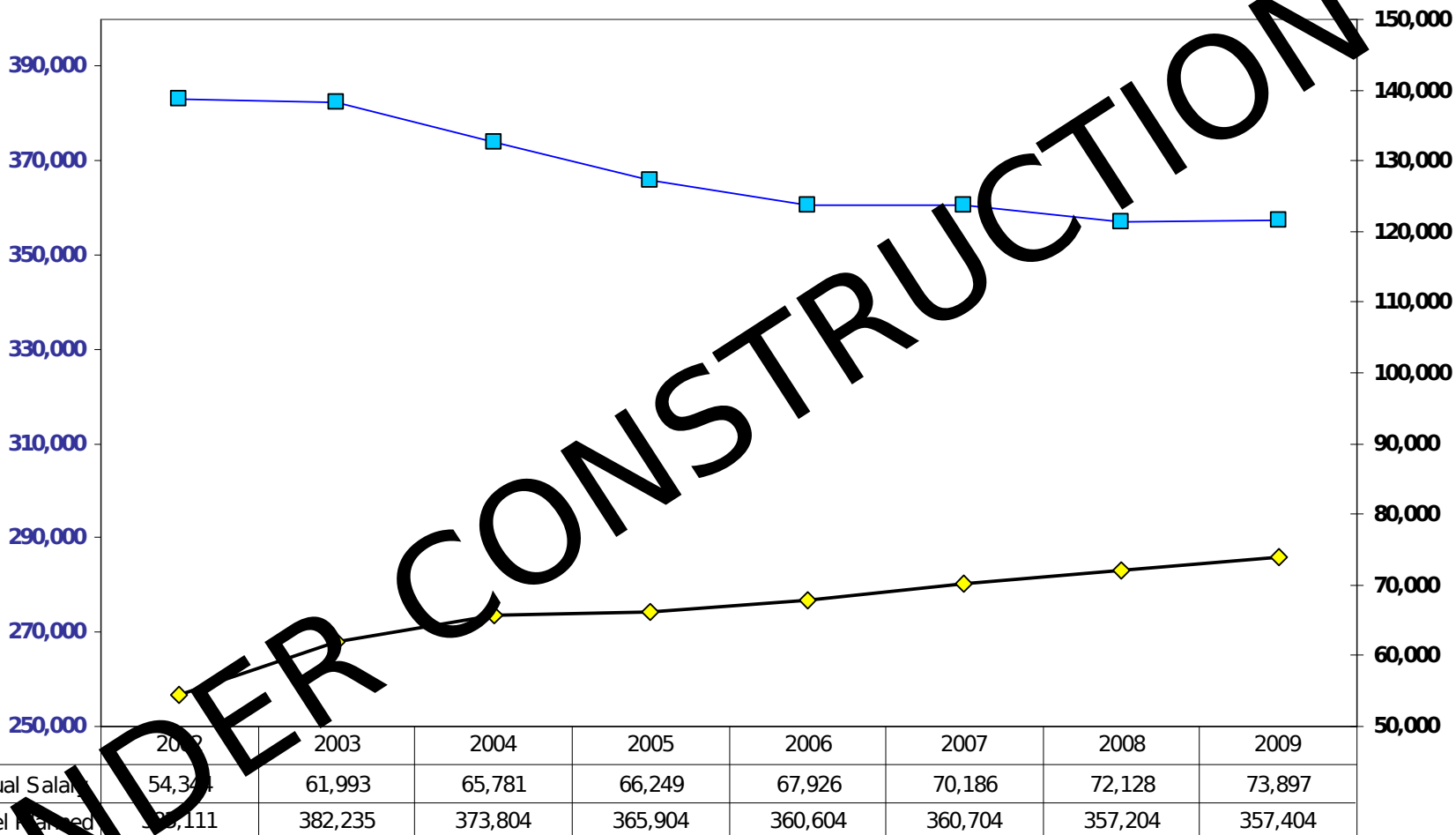
F1.3

Army is executing nearly \$200M per year for Advertising



Total Force Cost (HR Cost and Cost per Member)

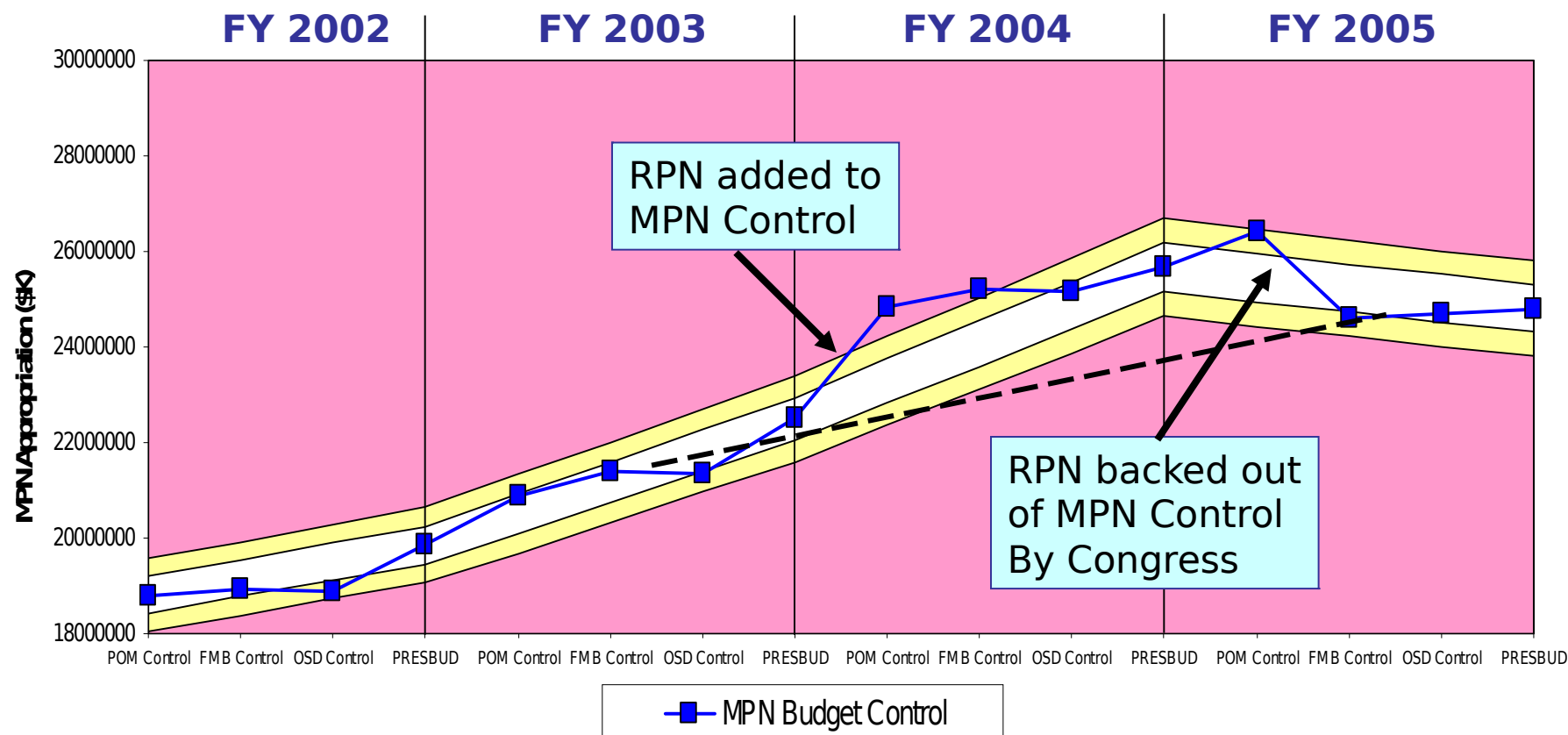
F1.4



MPN Trend vs Control

(Programming and Budgeting Report Card)

F1.5

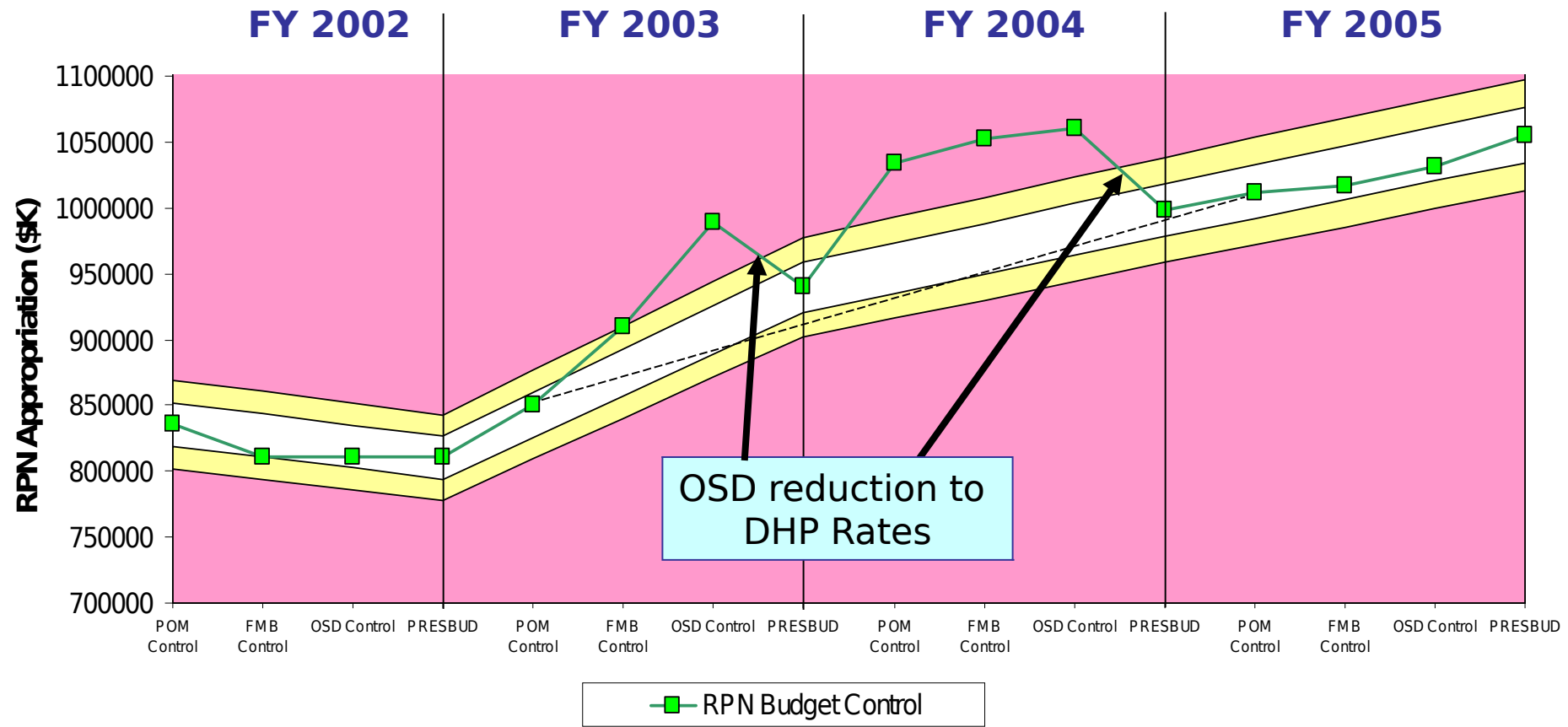


- **3.75% MPN growth during the FY05 Budget Cycle**
 - Commensurate with Inflation and planned Pay Raises

RPN Trend vs Control

(Programming and Budgeting Report Card)

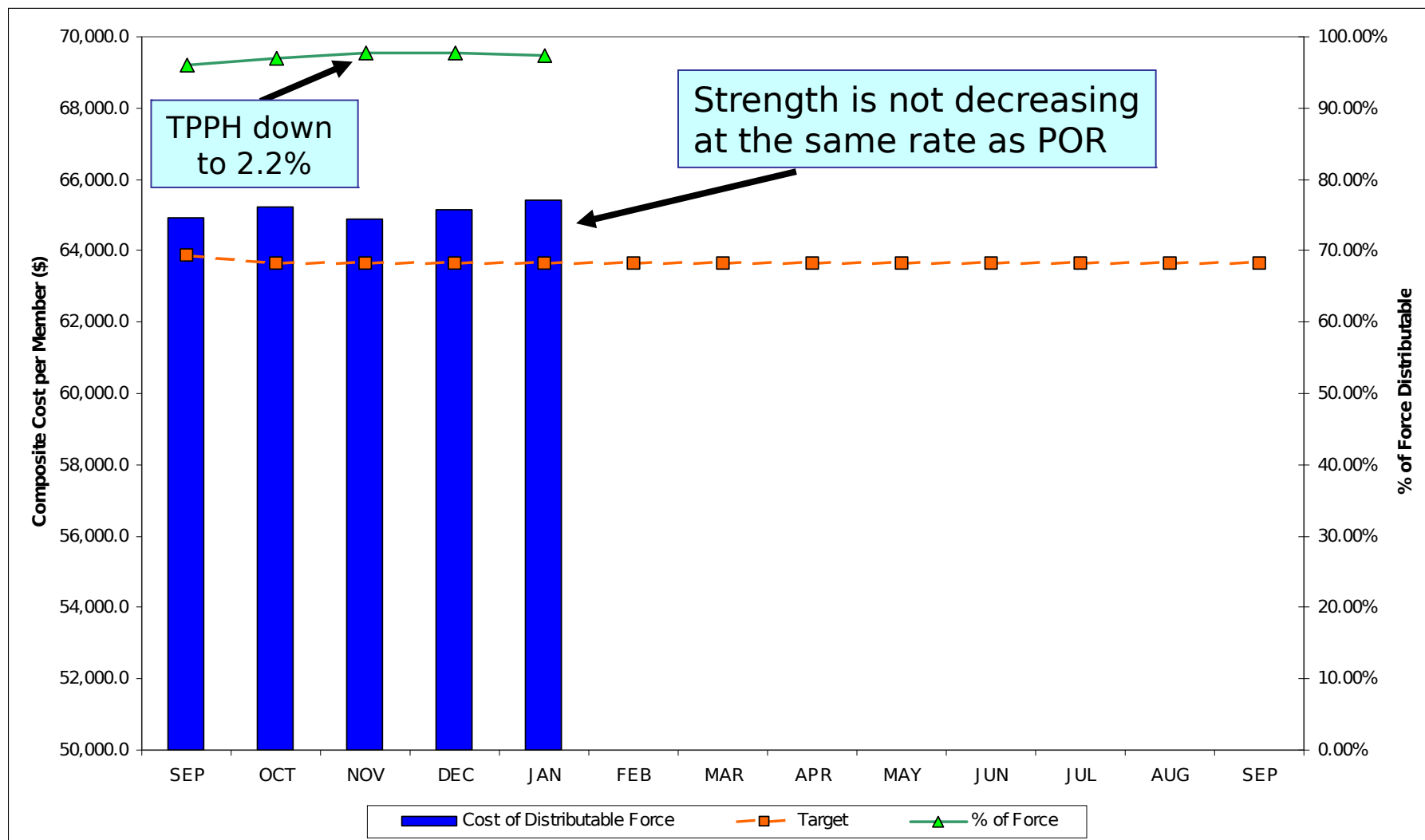
F1.6



- **3.9% RPN growth during the FY05 Budget Cycle**
 - Commensurate with Inflation and planned Pay raises

Distributable Inventory vs MPN

(True Cost of Deployable Force)

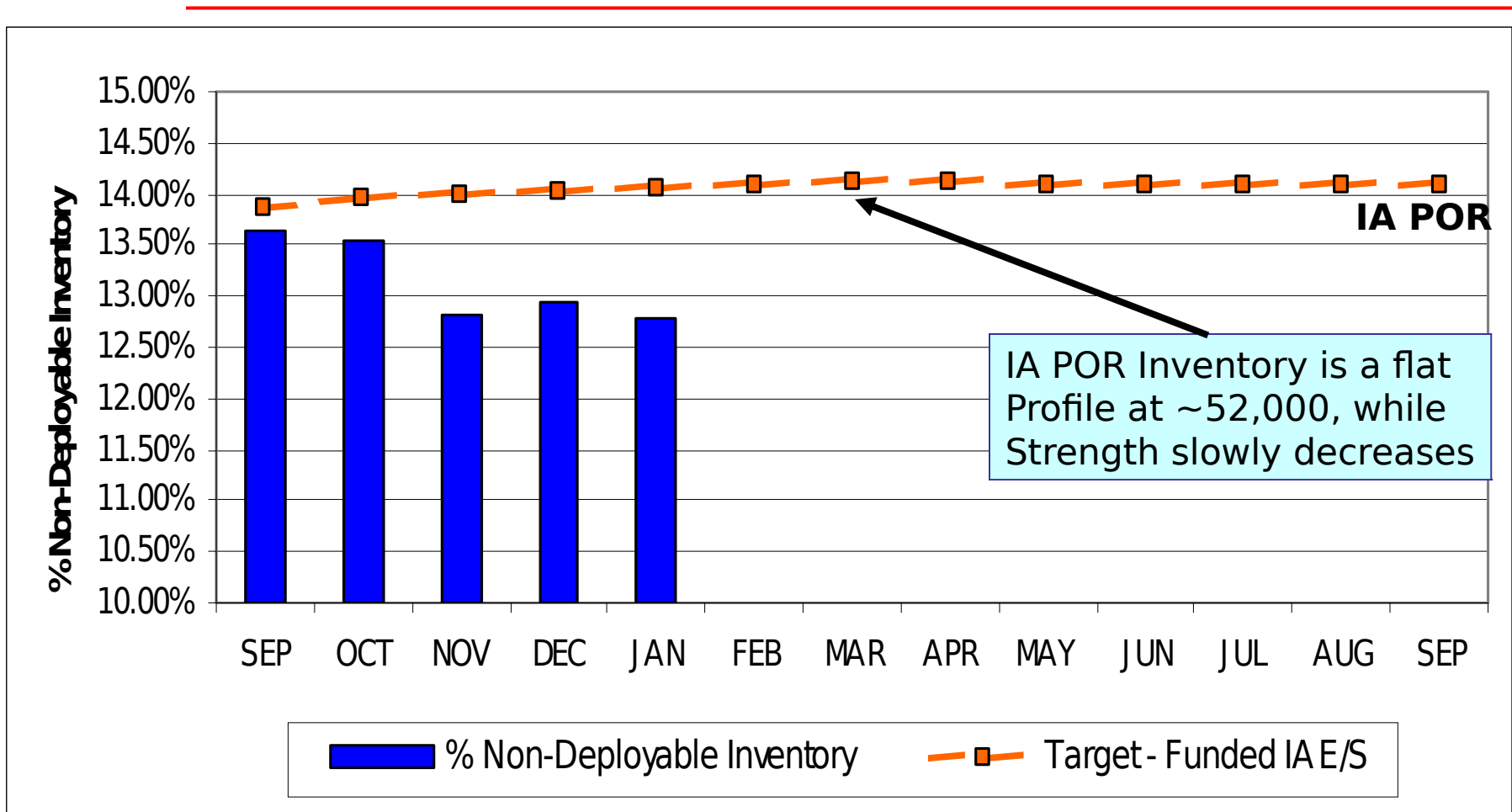


• Two dynamics observed in execution

- TPPH trends and Strength trends

Mission First... Sailors Always

Non-Deployable Inventory (IA as % of Total Active Force - Overhead)



- **Total IA inventory is underexecuting wrt IA POR**
 - January currently 4,700 personnel under POR (POR = 52,600, Inv = 47,900)

IP1 N-MAPS Metrics

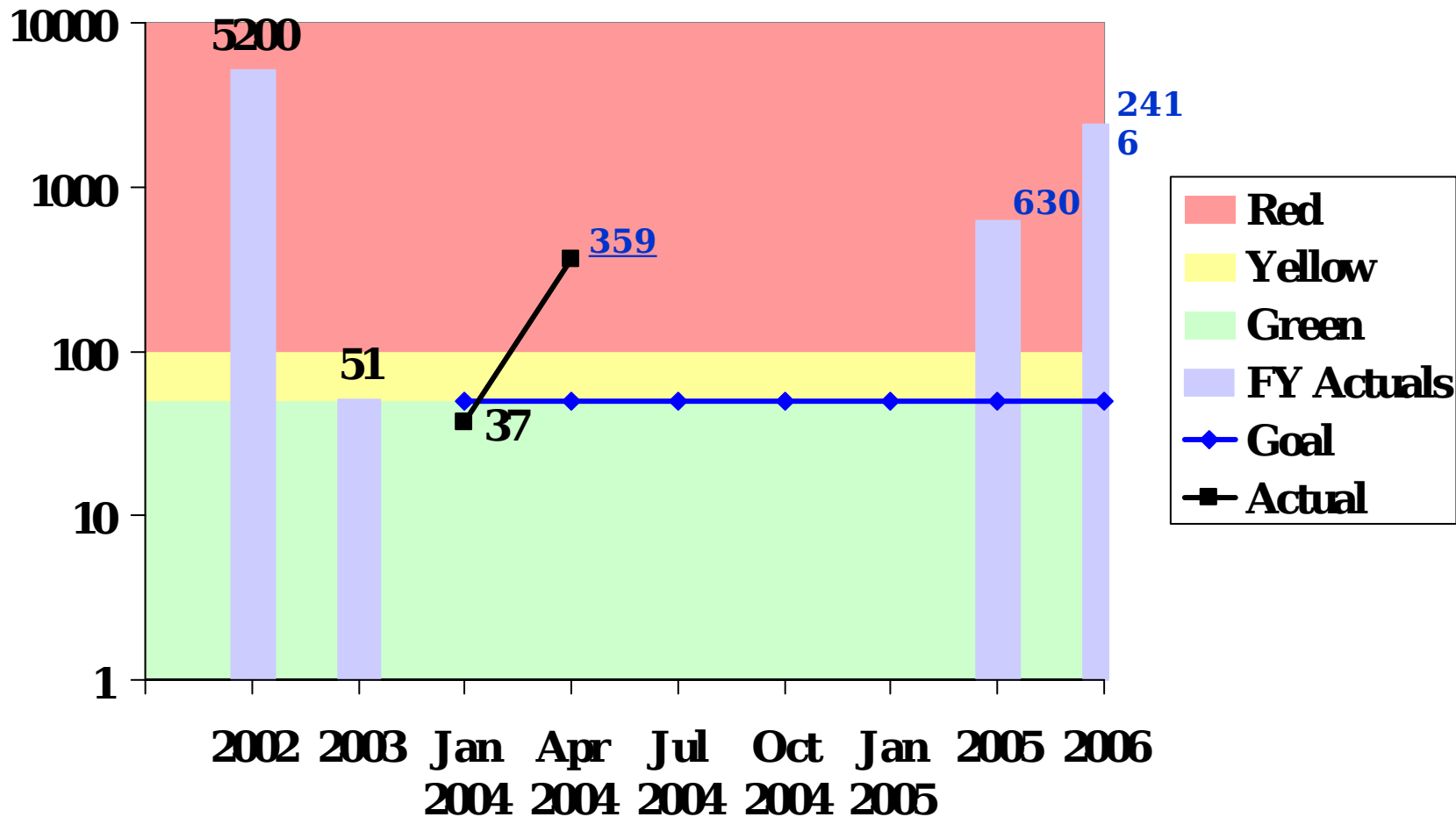


Metric	Lead/Lag	Freq	Green	Yellow	Red	Data Source(s)
EXCESS BA (Demand Signal Too High)	LEAD	Qtrly	0-50	50-100	>100	TFMMS (Not in Warehouse)
UNQUALITIZED E/S (Demand Signal Too Low)	LEAD	Qtrly	0-500	500-1000	>1000	TFMMS (Not in Warehouse)
TOTAL FORCE ASSESSMENTS Inprogress & Planned	LAG	Qtrly	>9	6-9	<6	Offline PPT Slide

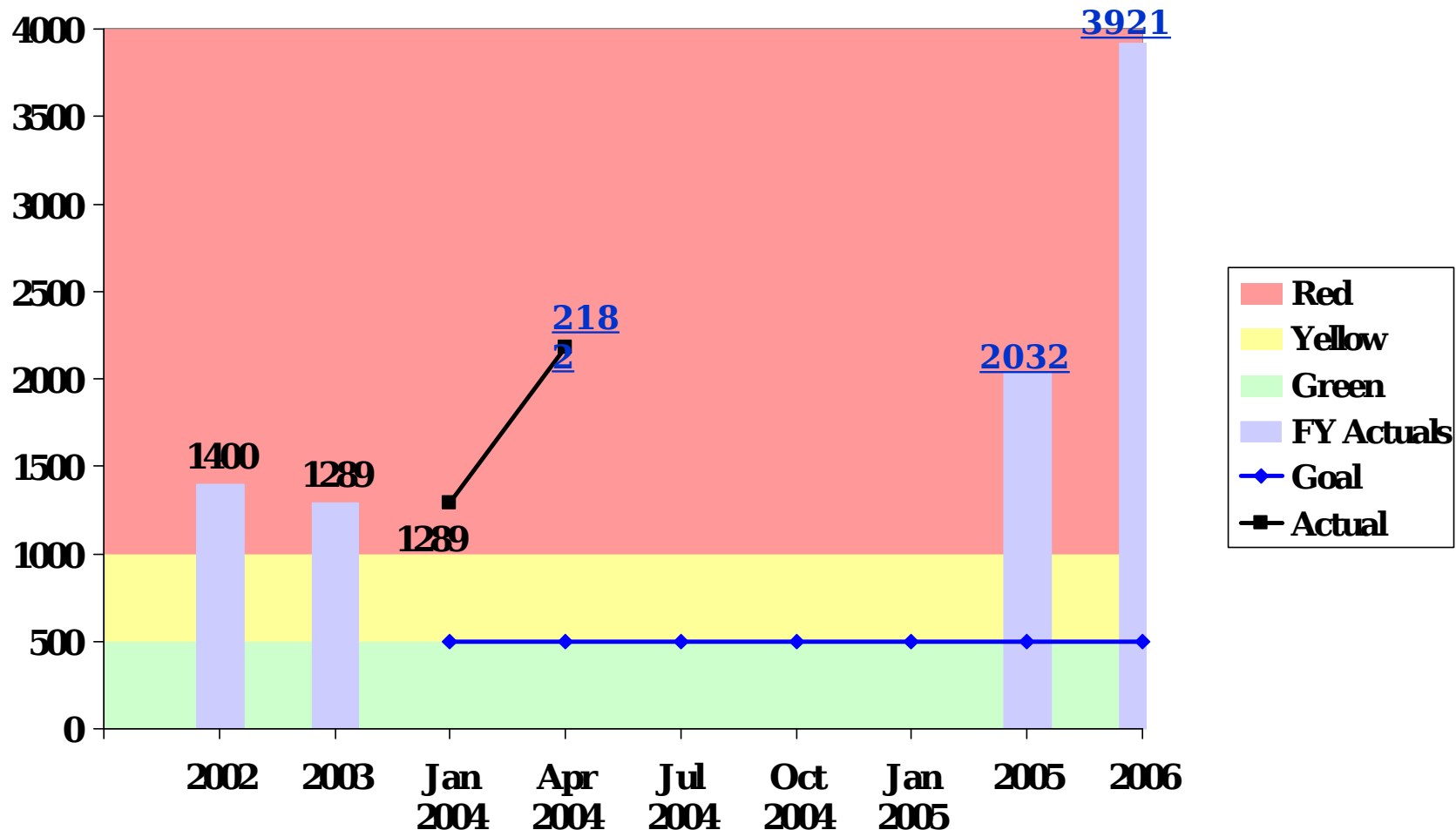
CY04 Goals to meet Objectives:

1. Excess BA = 50
2. Unqualitized E/S = 500
3. Total Force Assessment = 10

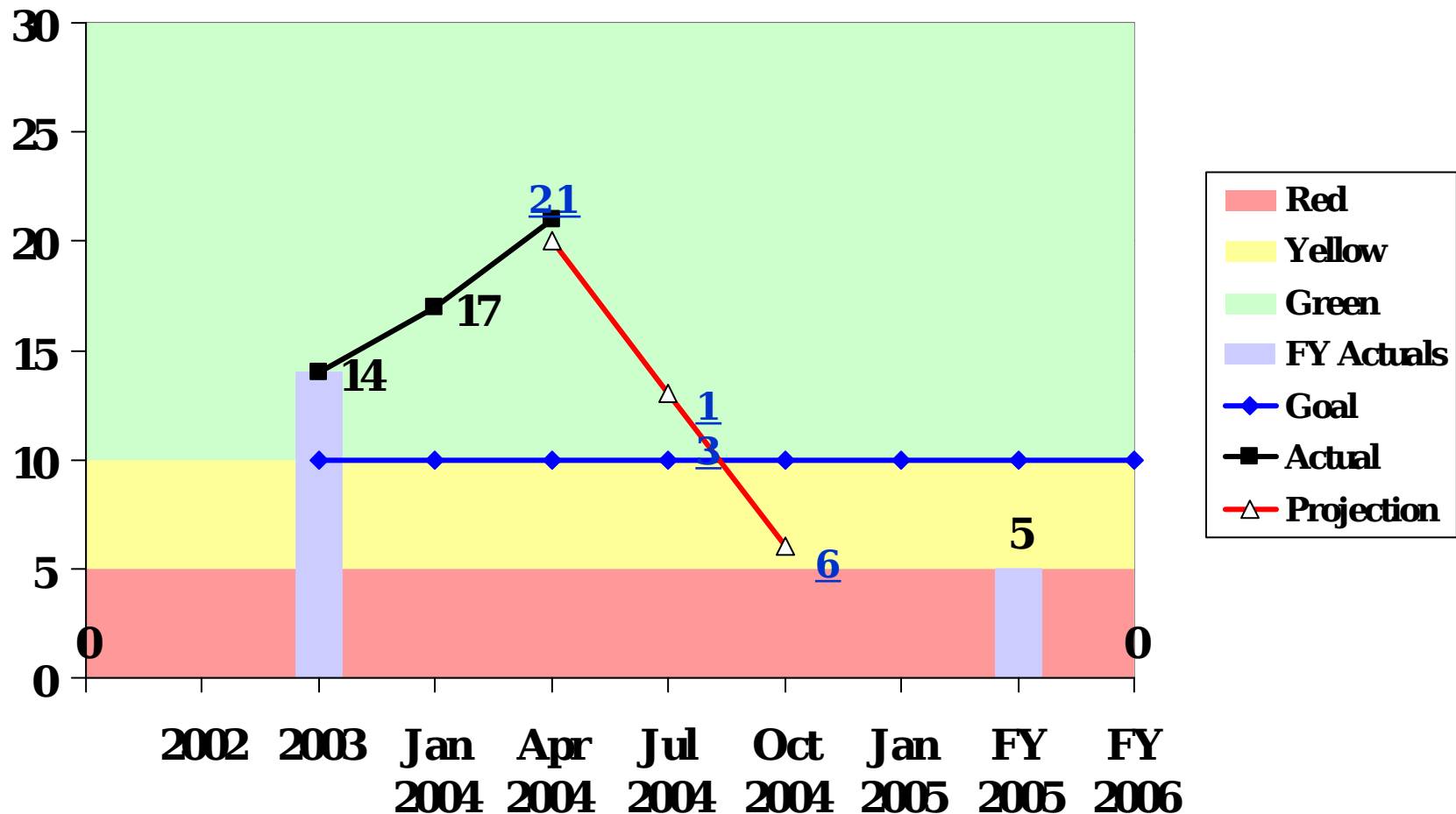
IP1 N-MAPS Graph Excess BA



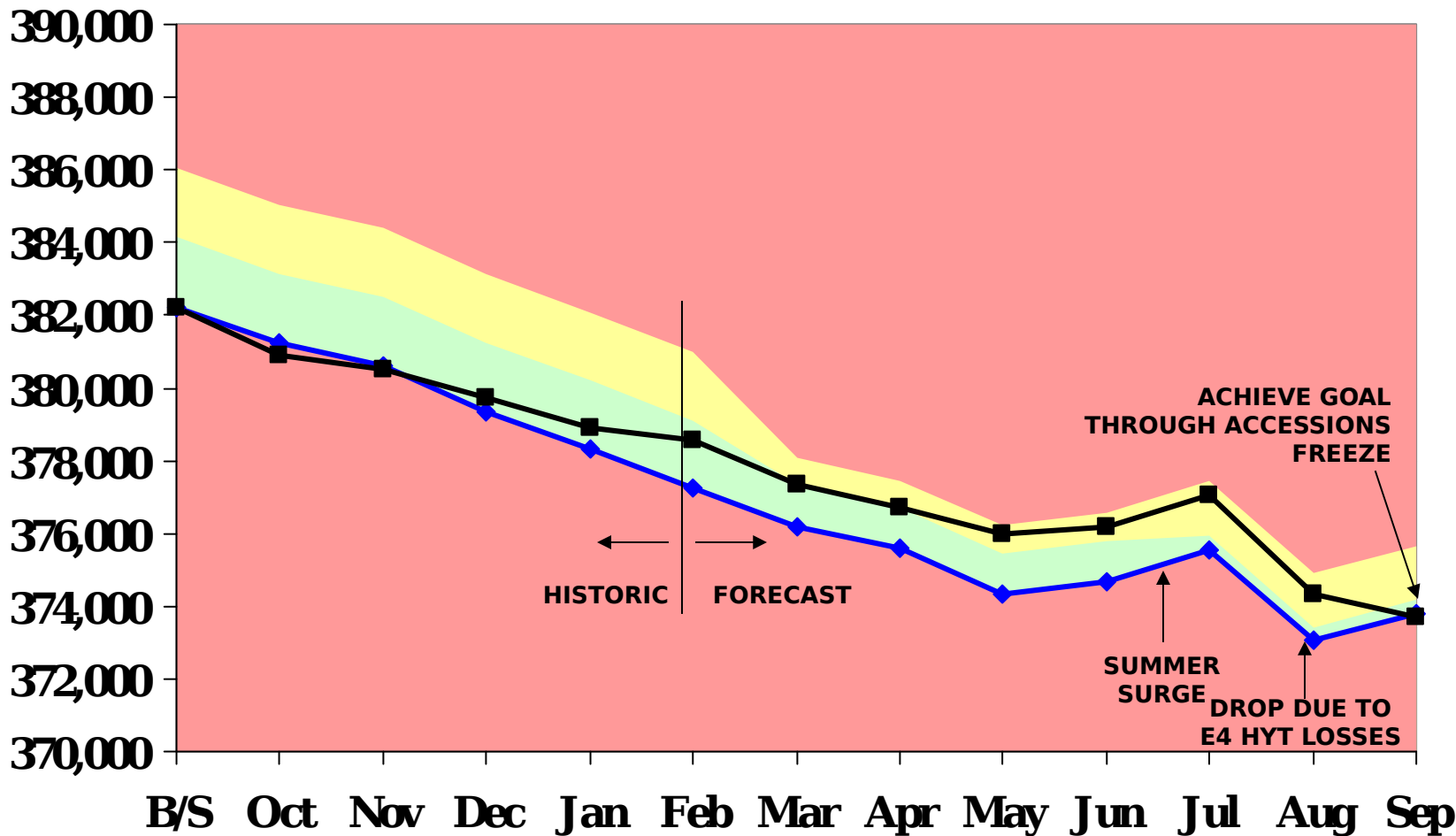
IP1 N-MAPS Graph Unqualitized E/S

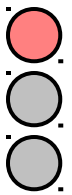


IP1 N-MAPS Graph Total Force Assessments



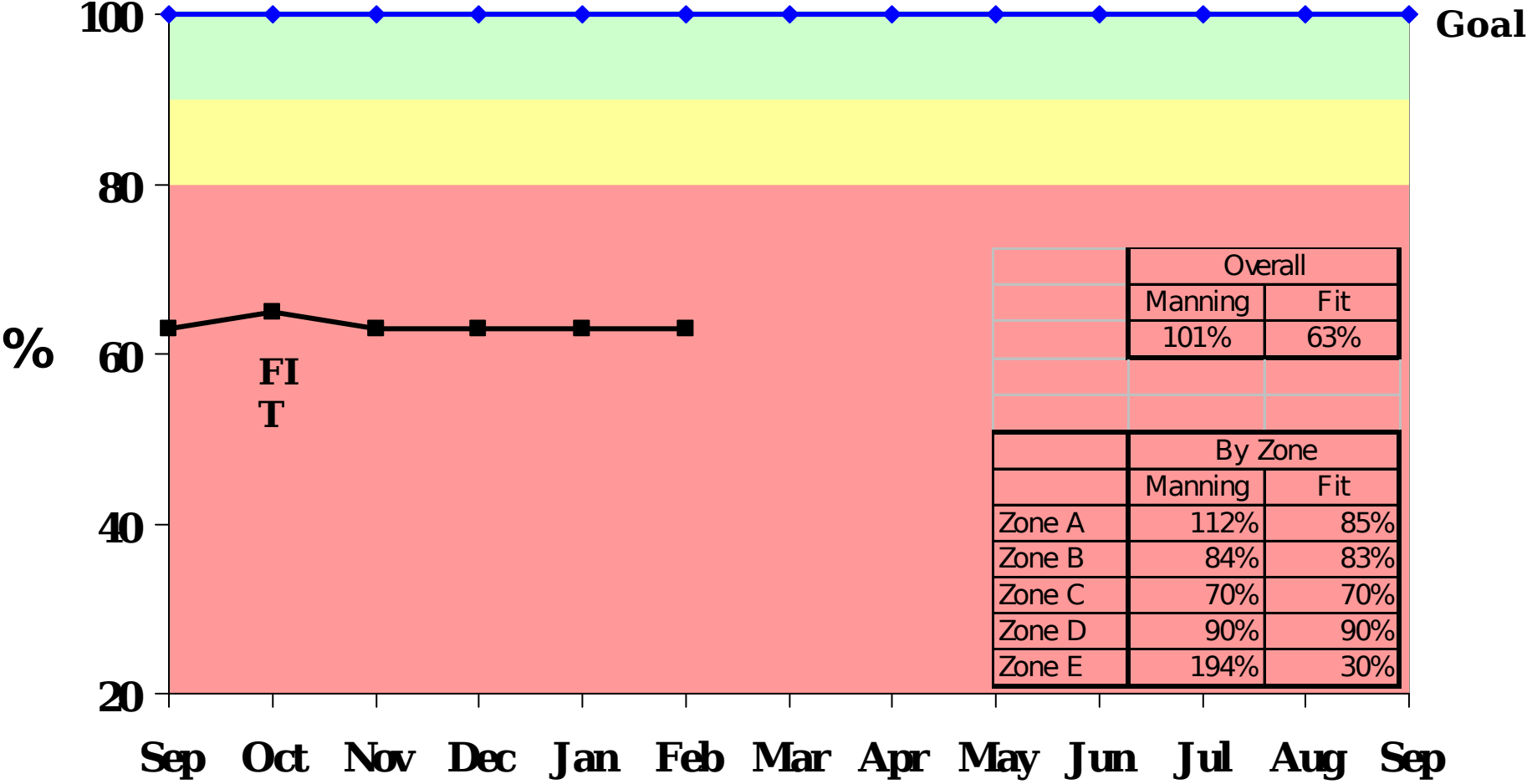
Total Active Strength

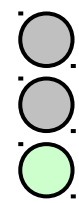




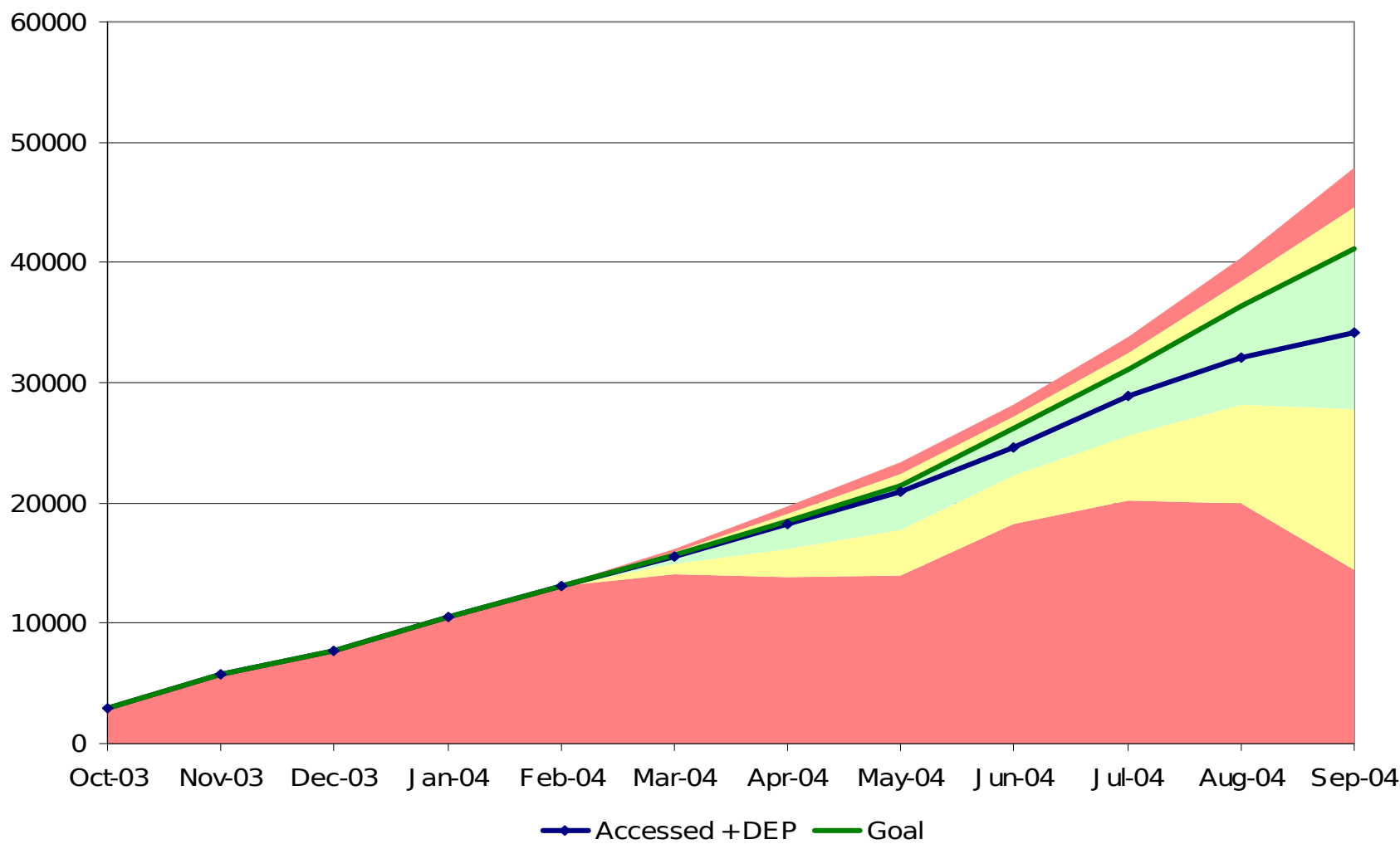
IP2 Shape the force
for max readiness

Enlisted LOS FIT



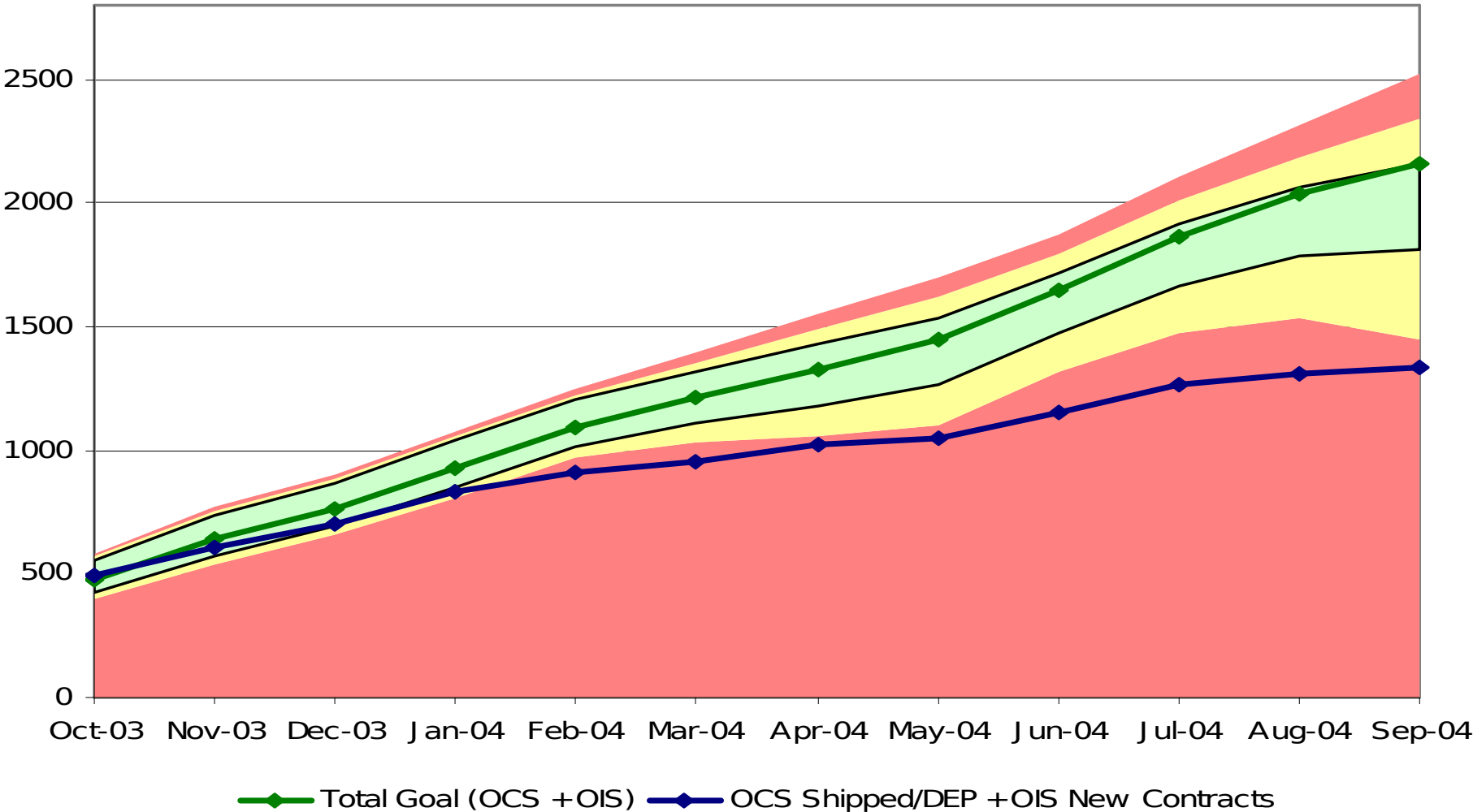


Active Enlisted Accessions

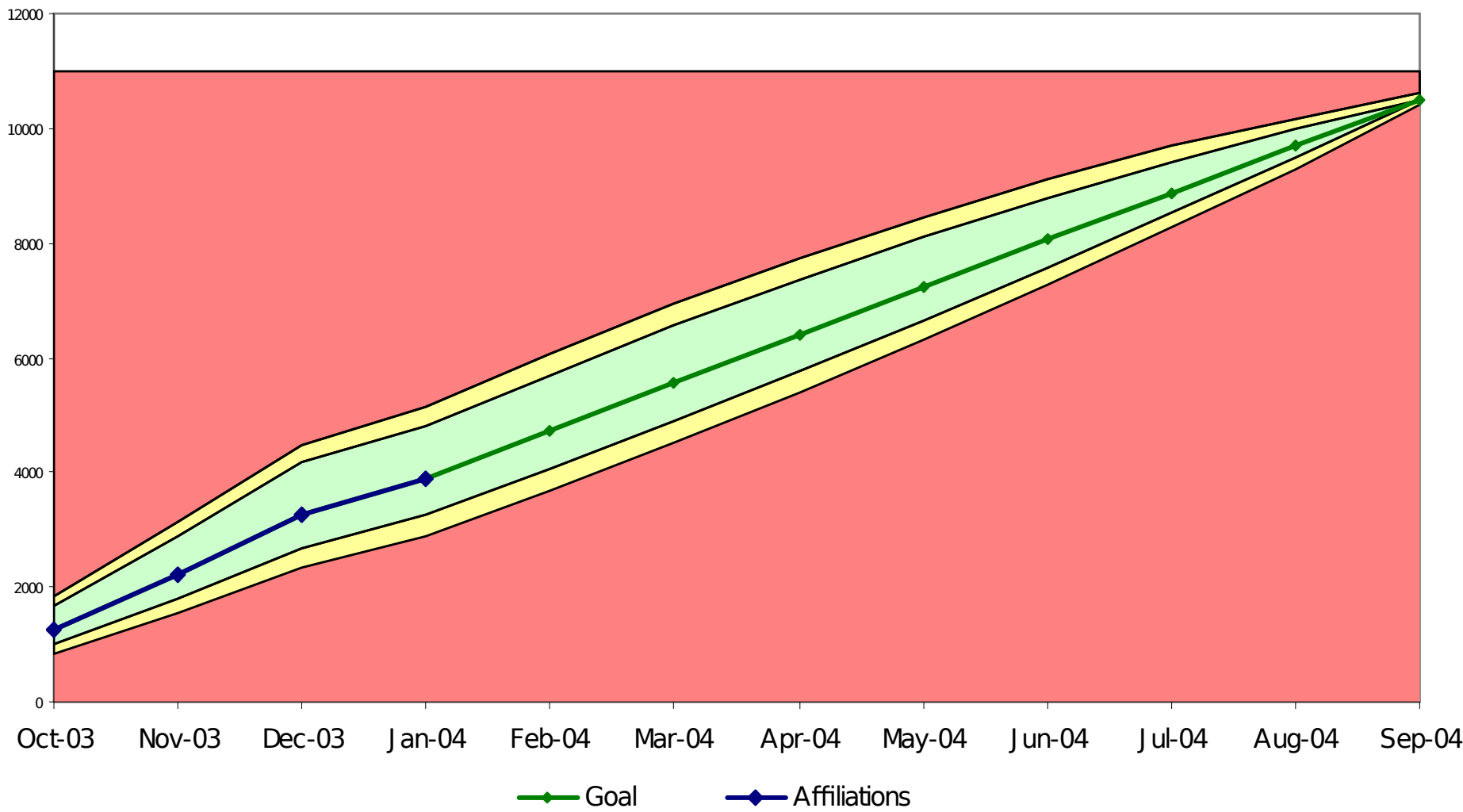
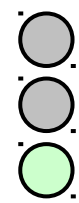




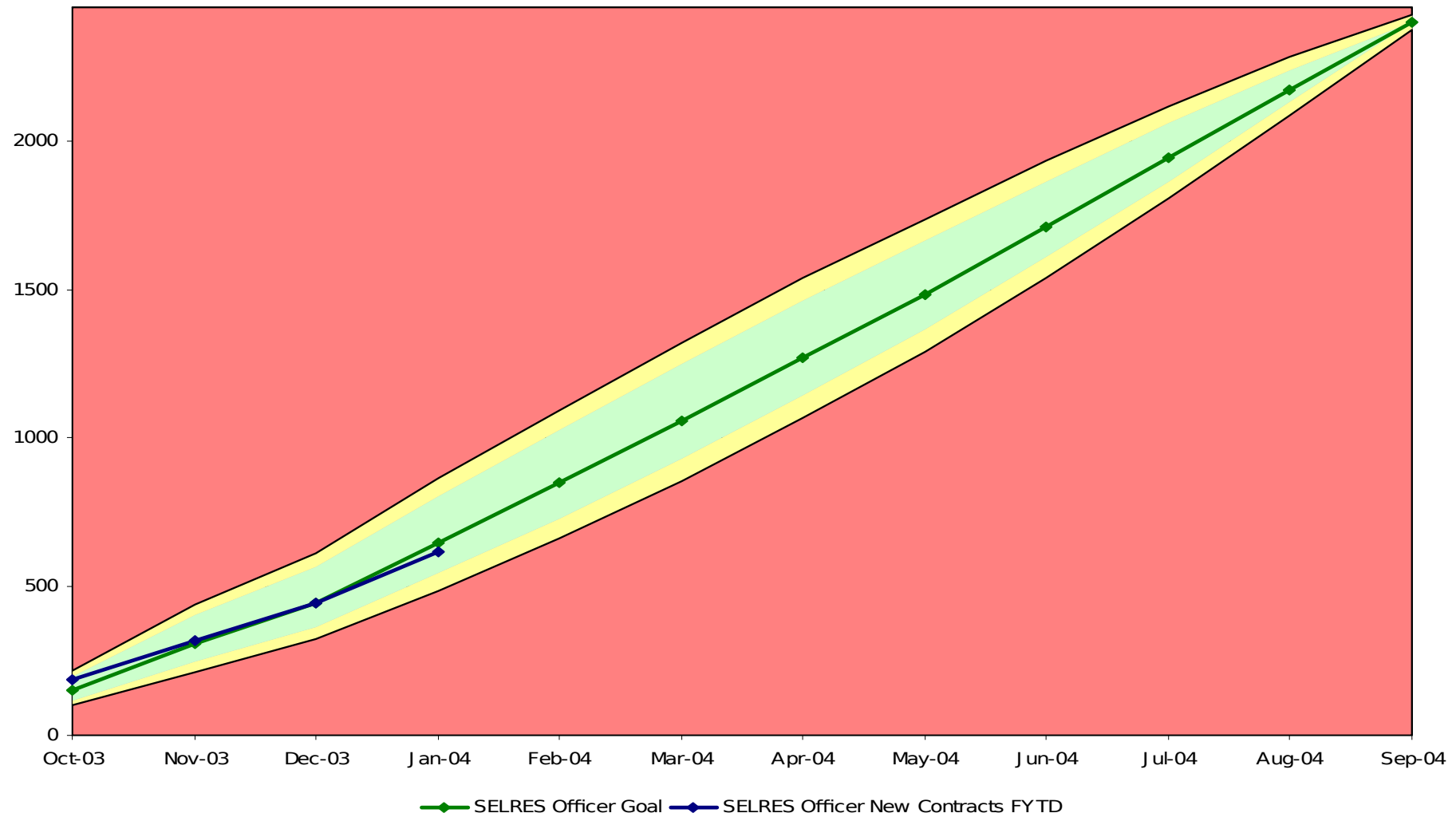
Active Officer Accessions



Enlisted SELRES Affiliations



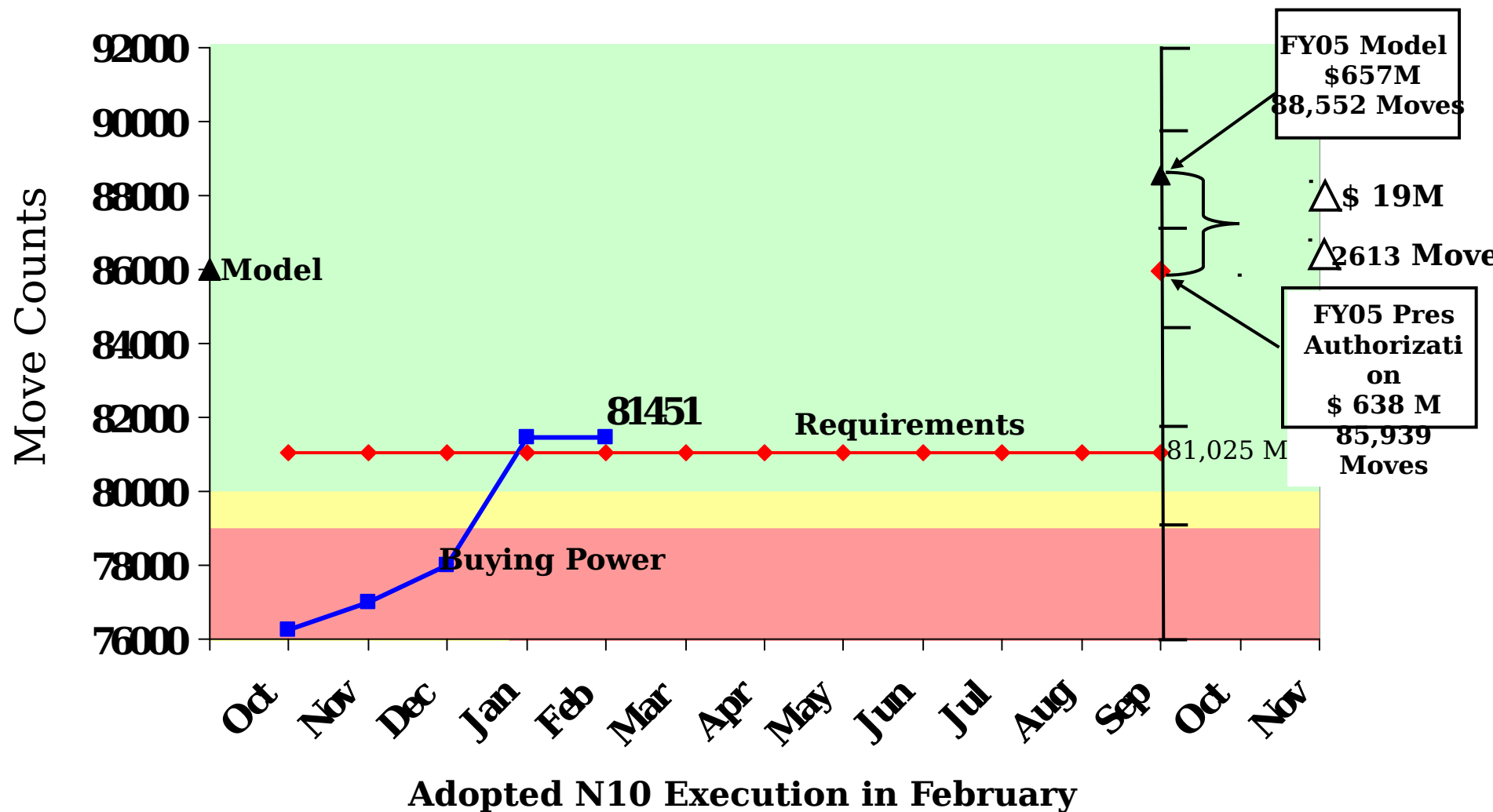
Officer SELRES Affiliations



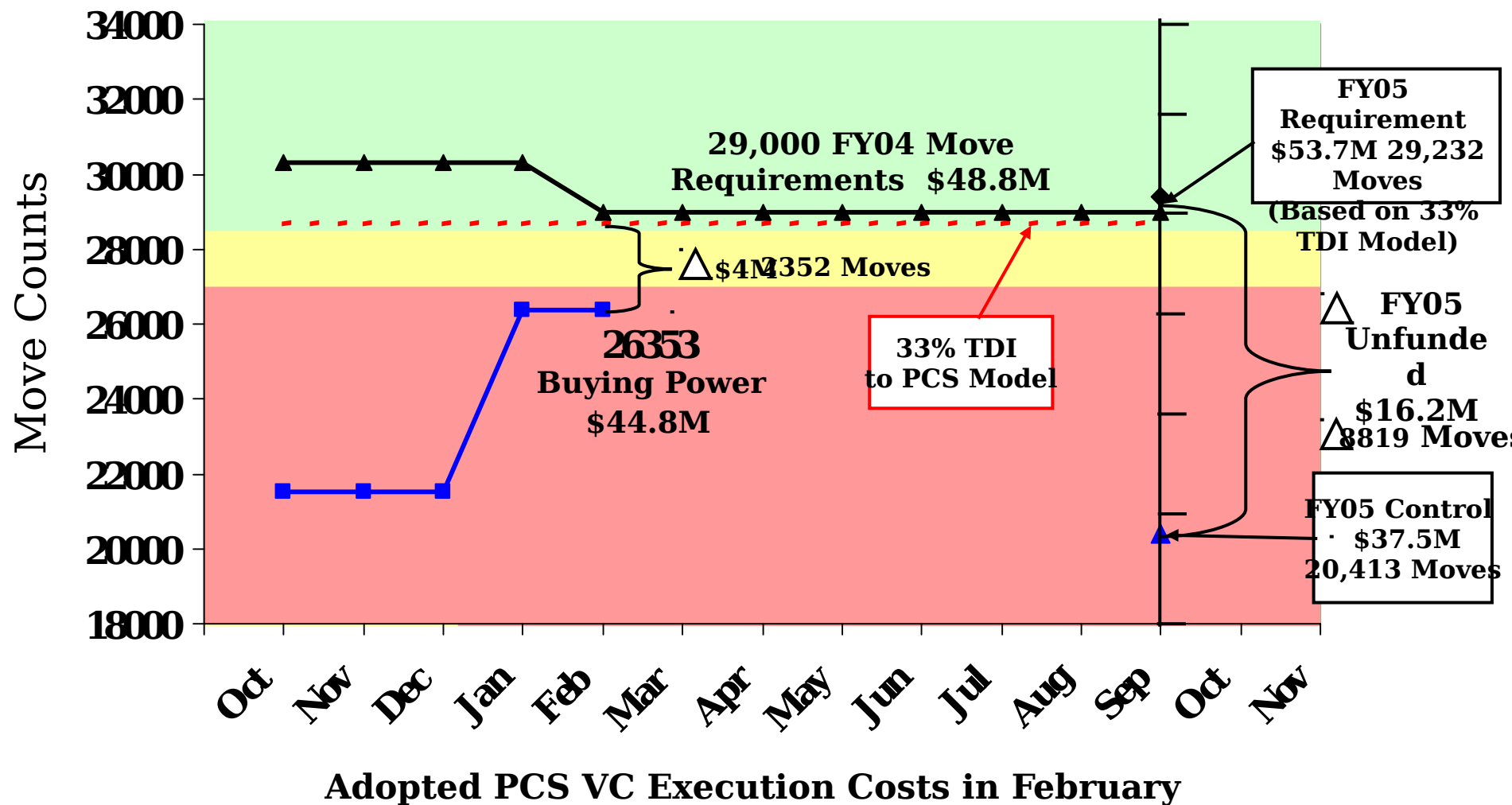
N-MAPS Metrics

			Tolerances			
Metric	Lead / Lag	Freq	Green	Yellow	Red	Data Source(s)

FY04 PCS Buying Power



FY04 TDI Buying Power



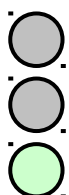


N-MAPS Metrics

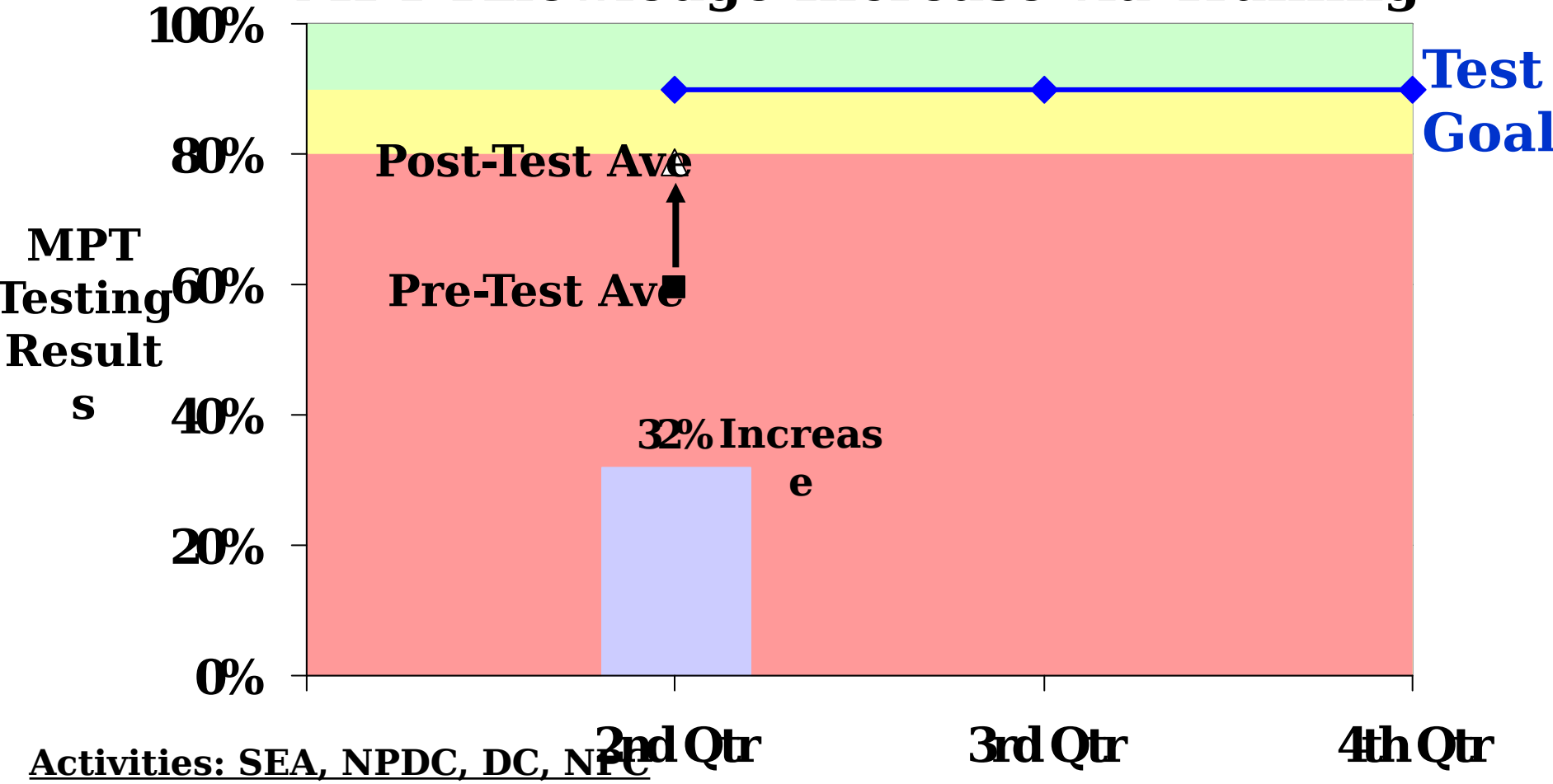
IP6
Optimize
HR
services
for
personal
readiness

			Tolerances					Projected Attainment
Metric	Lead/Lag	Freq	Green	Yellow	Red	Data Sources	POC	Date
Non-programmed attrition (Zone A)	Lag	Monthly	<4%	4-8%	>8%	RMS	CCD	3rd Qtr
Use/satisfaction w/global IT capability	Lead/Lag	Monthly	90%	75-90%	<75%	CRM Exit poll	PERS-6/comms	3rd Qtr/under develop
Satisfaction w/detailing process	Lag		>80%	79-65%	<65%	ARGUS	PERS-4	2nd Qtr
Zone A reenlistment rate	Lag		>56%	55-52%	<52%	RMS	CCD	in place
TAP class received 90 days or more prior to separation	Lag		>95%	90-95%	<90%	PERS-6	PERS-6 & Comms	ongoing
CSC call satisfaction	Lag		90%	89-80%	<80%	CRM exit poll	CCD	4th qtr

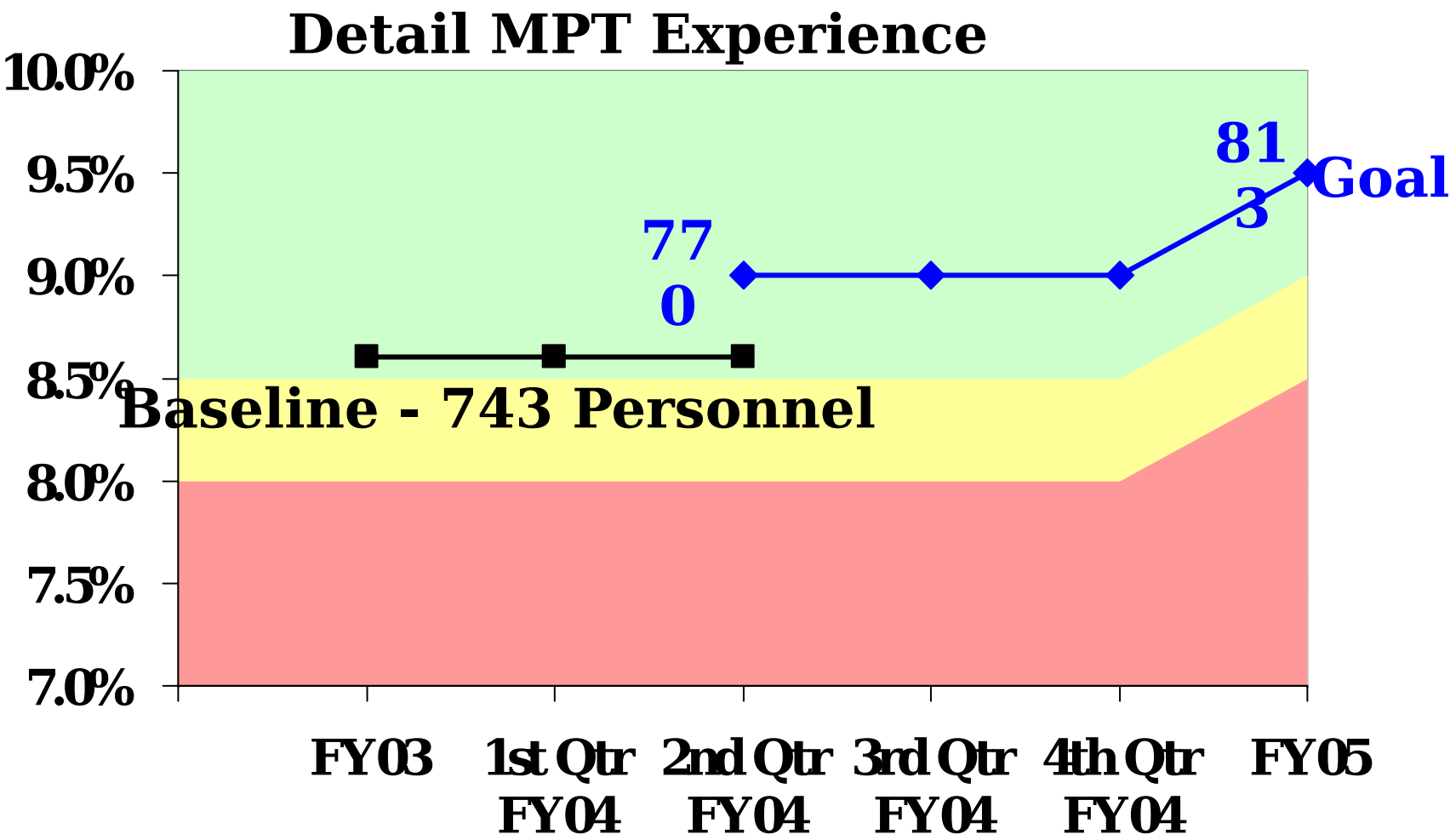
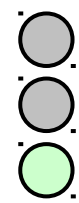
Balanced Score Card Graph - LG1.1



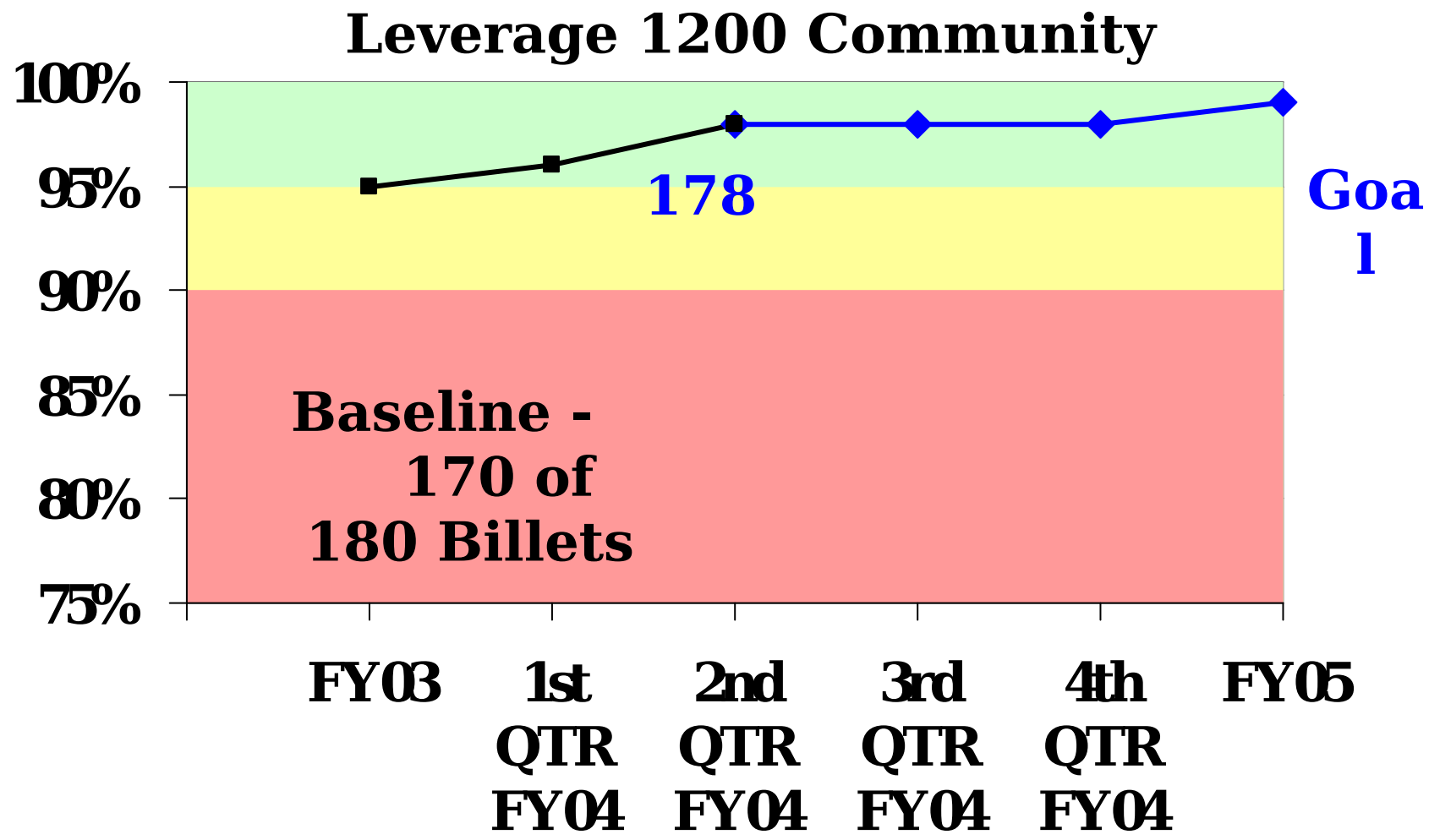
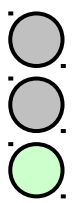
MPT Knowledge Increase via Training



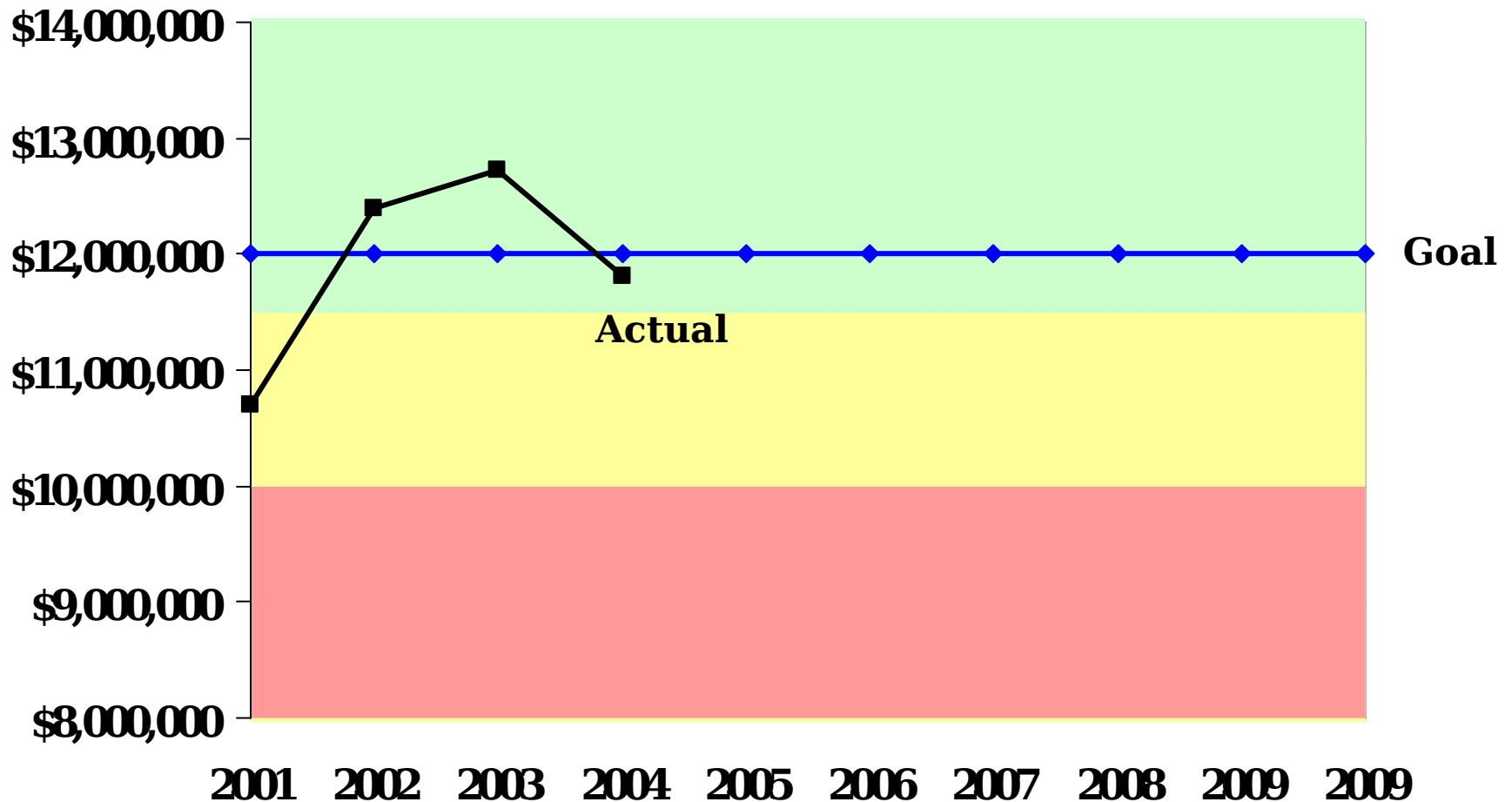
Balanced Score Card Graph - LG1.2



Balanced Score Card Graph - LG1.3

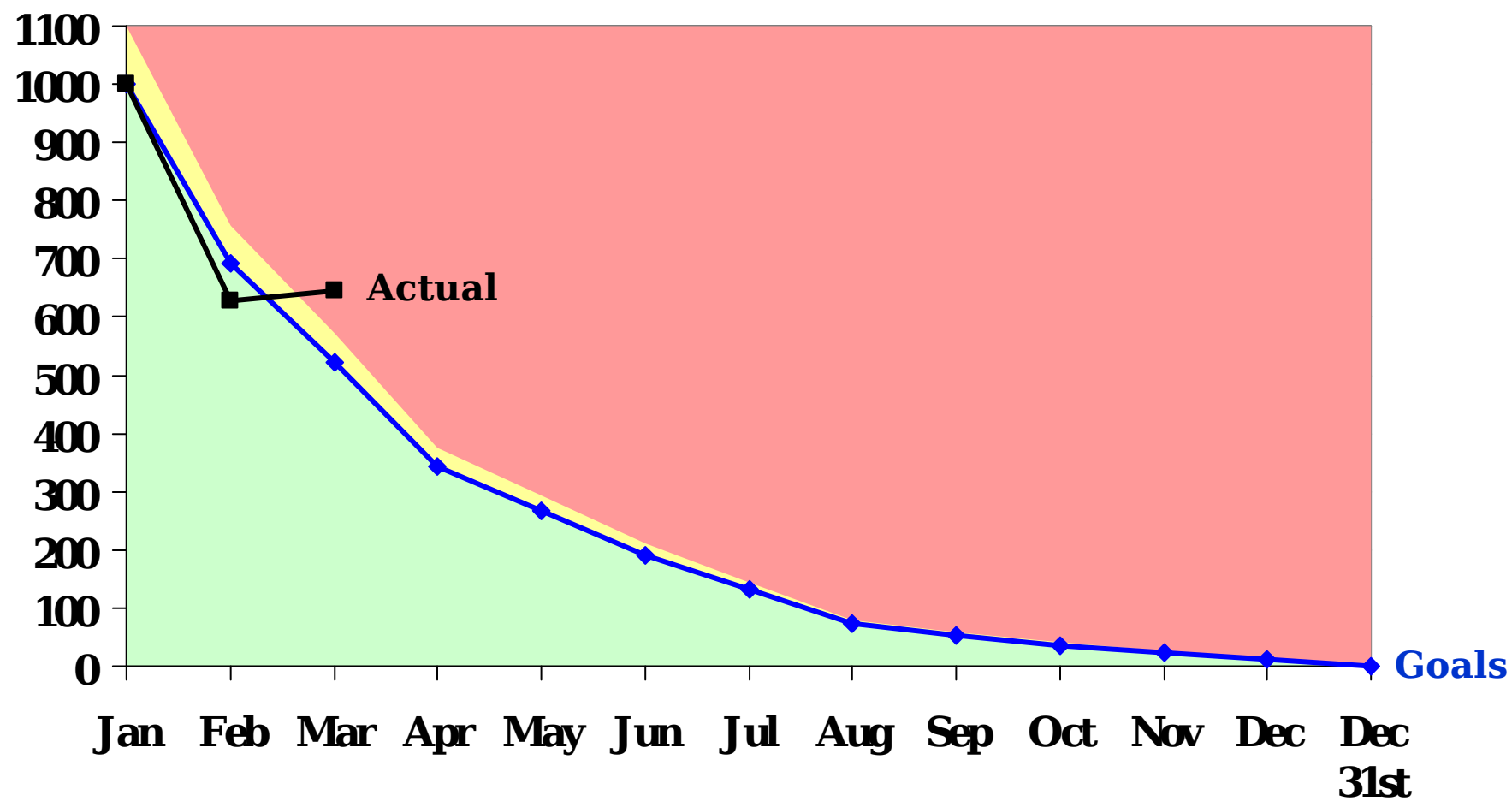


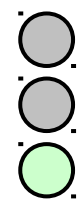
Investment in Research & Development





LG 3.1 Legacy Infrastructure Reduction (Registered Dual-Desk-Top's)





LG 3.2 Legacy SW Reduction Identified

(M&P Applications)

